



BUSINESS PLAN ANNUAL UPDATE

2021-22

Government of
Northwest Territories



Government of the Northwest Territories 2021-22 Business Plan Annual Update

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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	<p>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.</p> <p>The key takeaway here is how to relate the progress update charts with Appendix A. The charts in this section are focused on showing 2020-21 progress, 2021-22 targets, and 2022-23 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.</p>
	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.



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Part	Section Title	Section Description
Appendix A	Progress Tracker	<p>Appendix A and the progress update charts in the main document are linked.</p> <p>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.</p> <p>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; 2020-21 target; 2020-21 progress; 2021-22 target; and, 2022-23 target.</p>
Appendix B	Human Resource Statistics	<p>A selection of human resource statistical trends over the preceding four fiscal years that is of known interest to Legislative Assembly standing committees.</p>
Appendix C	Financial Trends	<p>Contains historical actual expenditures and revised estimates over a four-year period to demonstrate the overall trend.</p>
Supporting Schedules	Supporting Schedules	<p>The detailed supporting schedules that identify the changes between the prior year main estimates and the current year annual update.</p>



BUSINESS PLAN ANNUAL UPDATE

CORPORATE OVERVIEW

2021-22

Government of
Northwest Territories



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 2021-22 Annual Update this means:

- 2020-21 targets and progress;
- 2021-22 targets; and,
- 2022-23 targets and investments, mostly those obtained in forced growth and new initiatives.

As with business plans, 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

Each departmental update includes:

- **Departmental Overview**, provides a summary of its 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**, is a summary of the department's major key activities that support its ability to achieve core business functions or the 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**, highlight 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**, provides a series of charts that summarize department's composition.
- **Appendix C: Financial Summary**, provides a time series showing changes in budget and actual expenditure data over a 4-year horizon.

Fiscal Context

Budget 2021 is the second of four budgets from the 19th Legislative Assembly. It reflects GNWT efforts to address the COVID-19 pandemic's disruption in the lives of Northwest Territories' residents and to entire sectors of the economy.

Following three years of deficits, the GNWT anticipates returning to surplus in 2021/22, despite the effects of the global pandemic and largely due to federal support. While operating surpluses are forecast for the remainder of the 19th Assembly, these small surpluses are not sufficient to generate the cash required to fund the GNWT's growing capital budget and reduce its short term debt. Over the medium term the fiscal situation is unsustainable with average annual revenue decline



projected to be 0.9 per cent (mainly due to boost in one-time federal COVID and infrastructure transfers) and operating expenditure growth at 0.6 per cent annually. Projections show long-term debt (including NWT Hydro Corp.) to continue to increase and that the borrowing limit could be exceeded by 2024/25, even though the limit was increased by \$500 million to \$1.8 billion in September 2020.

The GNWT's over-arching fiscal goal is to protect programs and services, which includes the capital needed to deliver these programs, while ensuring sustainable debt levels. The fiscal strategy for the 19th Assembly is simple: operating expenditure growth must be kept below the growth in revenues so that sufficient operating surpluses are generated to pay for at least half of the annual capital investment as required in the Fiscal Responsibility Policy.

There are four main objectives under the fiscal strategy:

- Approve an initial allocation of \$25 million over the life of the 19th Assembly to advance Mandate priorities.
- Continue to build on the relationship with the federal government to take advantage of funding opportunities to advance GNWT priorities, such as housing investments and negotiate more flexibility when cost-sharing projects.
- Seek opportunities for collaboration with other governments to advance shared priorities so that, instead of competing for resources with other organizations within the Northwest Territories, governments work together to advance projects that benefit all residents.
- Implement creative, low or no cost initiatives to improve fiscal planning, including four-year business plans, to bring the longer-term horizon into view and rely on increased program evaluation to bring more value from expenditures. This objective will include strategic reviews to ensure that programs and services are meeting expectations, that budgeted expenditures for these programs are properly aligned with the mandate, and that all additional revenue options are considered.

A secondary fiscal objective is to reduce the GNWT's reliance on federal transfers. The vast majority of GNWT revenues come from federal transfers and it will take significant investment to support an expanding local economy to increase own source revenues and reduce reliance on the federal government; especially as economic forces are pushing in the opposite direction with one diamond mine expected to close in the medium term. Further economic development and growth will partly depend on the GNWT's ability to tackle the NWT's large public infrastructure deficit. Moody's Investors Service recently re-confirmed the GNWT's very strong Aa1 credit rating, for the fifteenth consecutive year, which helps keep borrowing costs low. This high credit rating is a testament to the GNWT's concerted efforts to manage its finances in a responsible fashion and its continued commitment to its Fiscal Responsibility Policy, which provides guidelines for responsible borrowing and limits how much debt that the GNWT can accumulate; however adherence to the Fiscal Responsibility Policy and the federally-imposed borrowing limit will mean that not all of the necessary expenditures can be financed through borrowing.



Revenue growth is expected to be limited over the medium term and to maintain existing levels of programs and services will require increased savings or efficiency. Decisions will have to be made on spending priorities and whether taxes should be adjusted to help pay for that spending. In particular, the capital budgets for the remainder of the 19th Legislative Assembly will depend on decisions made in the operating budget. This may mean reallocating money from elsewhere to fund new programs, making current programs more efficient, reviewing current programs to evaluate whether they are effective, and not investing in new large capital projects, unless cash is generated to cover the investment or new revenue sources are found.

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. To inform this debate and in the interest of transparency, the GNWT has conducted two budget dialogues through public webinars and stakeholder meetings and is committed to conducting further public discussions about the GNWT budget and to consider the findings when making future budgetary decisions.

Economic Outlook

The balance of the 19th Legislative Assembly will have two major economic challenges: the continued recovery of the Northwest Territories from the COVID-19 pandemic and the upcoming closure of Diavik diamond mine.

In March 2020 the COVID-19 pandemic triggered an extraordinary disruption in the Northwest Territories economy. Public Health measures implemented to limit community spread of COVID-19 had direct and immediate implications for the territorial economy, including: the border was closed to all but Northwest Territories residents and essential traffic; non-essential businesses with direct human-to-human exposure closed; schools and some daycares closed; a rise in remote work; bans on large gatherings; and physical distancing rules implemented in all work and social environments. For some sectors such as health care, travel, tourism, entertainment, arts, and retail; these rules lead to immediate job losses. While other sectors did not experience immediate or severe job losses, the restrictions created disruptions and negative socio-economic impacts. The territorial and federal governments initiated programs to mitigate the economic impact of the job losses and reduce uncertainty for businesses. These programs, especially federal income support, partly explain why retail sales and consumer spending in the NWT have been relatively strong throughout the pandemic. However, continued government sector employment through remote work and two of the diamond mines continuing operations were key to mitigating the negative effects on the economy.

As restrictions ease across Canada, the Northwest Territories economy has made a reasonably strong recovery, with aggregate employment levels reaching pre-pandemic levels in 2021. This recovery in jobs does not mean it is the same jobs as before the pandemic however, some of the changes to consumer and business behaviour experienced during the pandemic may be permanent.



Industries serving tourists and business visitors, especially accommodation and food services have suffered revenue losses and will likely have a longer recovery period. Continued recovery in the tourism sector depends on restoring confidence in travelers that it is safe to travel without undue cost and inconvenience, including self-isolation requirements. The airline industry also will take time to recover but although total flight arrivals and departures from the Yellowknife airport are still below pre-pandemic flights, small and private flights are returning to pre-pandemic levels. Restoring confidence for travelers is a shared responsibility of the travel industry to build confidence that it is safe to travel and governments to institute simple isolation protocols that can be adjusted to reflect the risk level of particular circumstances and locations.

Small businesses serving local consumers have continued to recover in pace with the relaxation of the 2020 health controls. Industries like retail trade and health services have been recovering with increased consumer confidence in the safety of public spaces.

Even with the government support to private businesses, the economic recovery has not meant a return to the previous economy. Many businesses and industry may take years to recover and some may not be able to recover.

The economic challenges have been worsened by the pandemic but the Northwest Territories economy also faces long-standing issues that predate the pandemic that will weigh on economic performance in the years ahead unless successfully addressed. One of the most important and immediate factors is the impending closure of Diavik and the general aging of the diamond mines in general. For many years, diamond mining has acted as a spur to the general economy not only directly, but also indirectly by way of its effects on other businesses and sectors. In addition, the territorial private sector is not as robust as elsewhere in Canada, despite continued efforts by the government over the years to assist in its development. The limited private-sector activity is also not evenly dispersed throughout the territory.

In the immediate term, the territorial government has a responsibility to increase its efforts to prepare for the scheduled closure of the Diavik diamond mine. This closure will be a serious shock to the territorial economy, reducing employment, especially for small communities from which the mine draws significant support staff and supporting business services. The Diavik mine uses local suppliers, including Indigenous businesses whose sole business is supply services to the mines, and offers jobs to residents of the small communities outside of Yellowknife. Diavik's closure will, therefore, not only impact the number of jobs lost, but also the quality and geographic location (decentralized) of these jobs, which could severely worsen unemployment in many small communities. The interconnected negative effects of the Diavik mine closure will be felt throughout the Northwest Territories.

Having high-quality jobs that are widely available depends on a strong and vibrant economy. In the very near term, the GNWT needs to be prepared to take some measured risks based on evidence and policy lessons already learnt, 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.



Interim 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, and the like in organizational literature and considered or used in other organizations.

In 2021-22, Finance is undertaking interdepartmental consultation work to assess what data collection processes are in place or need to be put into place to effectively implement measures for inclusion in the 2022-23 Business Plan updates. In the interim, the GNWT has included some overall corporate measures in this section of the update.

Budget Accuracy

The GNWT has the ability to request supplementary funding to address issues that were unforeseen during budget development. GNWT budgets rely on projections completed approximately six months before the start of the new fiscal year. As such, revised estimates measure the additional funding received by supplementary appropriations during the year, net of transfers between departments or votes. The deviation between what that GNWT expects will happen (Expenses: Revised Estimates) is very close to what actually happens (Expenses: Actuals) at around 3%.

Fiscal Year	\$1,000s			
	Expenses: Revised Estimates	Expenses: Actuals	Mains vs. Actuals (#)	Mains vs. Actuals (%)
2015-16	1,768,549	1,723,376	45,173	3%
2016-17	1,720,117	1,714,904	5,213	0%
2017-18	1,759,482	1,727,601	31,881	2%
2018-19	1,818,340	1,794,409	23,931	1%
2019-20	1,985,217	1,919,434	65,783	3%



Comparisons to other public governments are:

Canadian federal government (CA) ⁱ	8% error for expenditures 4% error for revenues
Government of Yukon ⁱⁱ	1.19% error for expenditures 0.82% error for revenues
Government of Nunavut ⁱⁱⁱ	6.55% error for expenditures 3.31% error for revenues

Overall, the GNWT performs well when compared with other public governments.

Human Resource Information

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.

More detailed statistics can be found in the public service annual report.

Employee Characteristics

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, which is 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 persons employment (currently called Aboriginal employment due to the use of the term 'indigenous' to mean 'resident in the NWT' in the *Affirmative Action Policy*); Indigenous persons senior managers; and representation by persons identifying as women.



	2018-19	2019-20	2020-21	2021-22
Core public service employees plus NWT HC:				
Yellowknife (HQ)	1,429	1,515	1,646	1,678
Regional centres	1,226	1,276	1,332	1,339
Other communities	143	143	154	157
Total employees	2,798	2,934	3,132	3,174
Increase (decrease)		136	198	42
Aboriginal employment:				
Aboriginal employees (#)	860	911	962	981
Aboriginal employees (%)	31%	31%	31%	31%
Women employment:				
Women employees (#)	1,476	1,569	1,686	1,696
Women employees (%)	53%	53%	54%	53%
Aboriginal senior managers:				
All senior managers	177	175	176	178
Aboriginal senior managers (#)	38	39	45	48
Aboriginal senior managers (%)	21%	22%	26%	27%

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.



	2018-19	2019-20	2020-21	2021-22
Active position information:				
Core public service positions ¹	2,707	2,765	2,815	3,004
Expanded public service positions ²	3,024	3,094	3,101	3,197
Total public service positions	5,731	5,859	5,916	6,201
NWT labour force information:				
Total employed persons	21,700	22,500	22,800	24,400
Total unemployed persons	1,700	1,900	2,000	1,100
Total active labour force	23,400	24,400	24,800	25,500
NWT public service as percent of active labour	24%	24%	24%	24%
Federal public service (Census 2016)	20%	20%	21%	

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.

Jurisdiction:	Year:	2001	2006	2007	2008	2009	2010
Quebec		29%	28%	28%	29%	31%	31%
Saskatchewan		27%	25%	25%	26%	27%	27%
Nova Scotia		29%	28%	27%	27%	28%	28%
Newfoundland and Labrador		26%	25%	24%	25%	25%	27%
New Brunswick		18%	19%	19%	19%	23%	22%
British Columbia		18%	19%	19%	19%	20%	20%
Ontario		27%	28%	28%	28%	28%	28%
Prince Edward Island		27%	27%	27%	27%	28%	28%
Northwest Territories		20%	20%	20%	20%	21%	21%
Manitoba		17%	16%	16%	16%	17%	17%
Alberta		19%	17%	17%	17%	18%	18%
Canada (federal)		20%	20%	20%	20%	21%	21%

Data from: L'observatoire de l'administration publique at
<https://etatscanadiens-canadiangovernments.enap.ca/en/nav.aspx?sortcode=2.0.2.0>

These data show the relative size of the NWT public service over time. It also demonstrates that although the GNWT is larger, as a proportion of total labour supply, than some provinces and the federal government, its size is comparable.



i

https://www.researchgate.net/publication/5124769_How_Do_Canadian_Budget_Forecasts_Compare_With_Those_of_Other_Industrial_Countries

ii Mean absolute error calculated using the public accounts from 2016-17 to 2019-20. Revenues from Part 3, Section II, Schedule 2 revised estimates vs. actuals. Expenditures from Part 3, Section II, Schedule 4 revised estimates vs. actuals.

iii Mean absolute error calculated using the public accounts from 2016-17 to 2019-20. Revenues from Schedule A of Section III budget vs. actual. Expenditures from Schedule B.1 of Section III revised budget vs. actual.



BUSINESS PLAN ANNUAL UPDATE

EDUCATION, CULTURE AND EMPLOYMENT

2021-22

Government of
Northwest Territories



Department of Education, Culture & Employment 2021-22 Business Plan Annual Update

1. Departmental 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 the Department.
- **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, the Department also provides support to the Junior Kindergarten to Grade 12 education system under that Key Activity, 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.



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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.



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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 Department's 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 schools 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. The Department 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,



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such as the Seniors Home Heating Subsidy. 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 Departmental 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.



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3. Progress Reporting

Strategies

The Department'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 joint ECE and Department of Health and Social Services *Right from the Start Early Childhood Development Framework and Action Plan 2013-2023* which will remain a foundational document. The *2030 Early Learning and Child Care Strategy*, currently in development, will identify areas of focus for the next ten years towards advancing universal child care in the NWT by improving availability and affordability of early learning and child care.

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 2020/21 – 2023/24*.

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*.



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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, the Department 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 the Department, 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 the Department's response to and participation in land, resources and self-government negotiations. Finally, program monitoring and 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 will complete 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 includes: 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-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



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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.

Changes from the 2020-24 Business Plan

Government Renewal Initiative

To assess the efficiency, effectiveness, and relevance of programs and services that ECE provides, the Department has committed to working with the 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 design or redesign of those programs/services will take place (2023-24)



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Progress Update

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

In 2021-22, FIN is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Not applicable	Education body operating plans and annual reports are shared annually according to the GNWT Planning & Accountability Framework legislated timelines	All operating plans have been received as required. Annual plans will be received during late summer 2021 for the 2020-2021 academic year.	Education body operating plans and annual reports are shared annually according to the GNWT Planning & Accountability Framework legislated timelines	Education body operating plans and annual reports are shared annually according to the GNWT Planning & Accountability Framework legislated timelines



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Review the education (school) funding framework in consultation with stakeholders.	Not applicable	Alignment targets will be established following completion of the Education Act legislative initiative 2022-23.	Engagement on Education Act Modernization project took place March-June 2021 and a <i>What We Heard</i> report is targeted to be released by the end of August outlining the results of engagement. This report will provide some clarity on the area of focus for the School Funding Framework Review (The Review).	Seek approval and consensus support for known and existing opportunities for improvement under the current School Funding Framework (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.	Implement approved changes identified under Phase 1 of the School Funding Framework (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.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Modernize the <i>Education Act</i> .	Updating the <i>Education Act</i> during the life of the 19 th Legislative Assembly.	Research, draft, and publish a Discussion Paper and hold public engagement.	Discussion Paper published and public engagement held between March and June 2021.	Round 2 of public engagement toward drafting of Bill based on Legislative Proposal.	<i>Education Act</i> receives assent before the end of the 19 th Legislative Assembly.
			Publish a <i>What We Heard</i> report.	<i>What We Heard</i> report in draft stages and to be published in Fall 2021.		
			Develop a Legislative Proposal.			
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.	Engagement planning and initiate plan.	Information sharing agreement under development; engagement letters drafted.	To complete engagement activities and have new reporting models in place.	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.	No activity expected.	Not applicable	Engagement planning and initiate plan.	To complete engagement activities and have new reporting models in place.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Not applicable	No activity expected.	Engagement planning and initiate plan.
Core Business	Advance, complete, or achieve material progress on the J.H. Sissons School Replacement. (Yellowknife)	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	30% project completion.	80% project completion.	Project completion.
	Advance, complete, or achieve material progress on the Chief Jimmy Bruneau School Major Renewal. (Behchokò)	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	Project on hold pending resolution of scope between ECE & Tłìchò Government /Tłìchò Community Services Agency.	Resolution of project scope and commencement of the schematic design.	Completion of schematic design.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Advance, complete, or achieve material progress on the Mangilaluk School Major Renovation. (Tuktoyaktuk).	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.		40% project completion.	80% project completion.
	Advance, complete, or achieve material progress on the Colville Lake School Replacement projects.	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	Agreement with Behdzi Ahda' First Nation on the approach for developing the design for the project.	Completion of Functional Program, Schematic Design and Cost Estimate through Contribution with Behdzi Ahda' First Nation.	Construction initiated.
	Complete the replacement of non-compliant underground fuel tanks at William McDonald school. (Yellowknife)	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	Letter of Award issued for design and build.	Complete design, remove old tank and site assessed.	Project completed.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Complete the replacement of non-compliant underground fuel tanks at Range Lake school. (Yellowknife)	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	Not applicable	Award Fuel Tank Replacement Contract and tank order.	Project completion.
	Deliver a capital project to address accessibility issues at Charles Yohin School (Nahanni Butte)	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	80% project completion.	Project completion.	
	Deliver a capital project to address accessibility issues at Kakisa Lake School (Kakisa).	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	Not applicable	Project completion.	
	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.	100% of capital plan project timelines are met as per individual plans.	Project complete.		



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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		New standards approved in June 2020.	All projects are approved according to the Capital Standards and Criteria (2020).	All projects are approved according to the Capital Standards and Criteria (2020).
	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 Square metres of child care space per school	Develop the child care space policy required by the Capital Standards for Schools (2020).	No progress.	Policy is fully developed and submitted for approval by Mar. 31, 2022	All major school projects approved post-June 2020 consistently consider policy-compliant child care space



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Update the Surplus Retention and Deficit Reduction Policy for education bodies.	Major revision of the Surplus-Deficit Policy approved and implemented	Audited financial statements of 10 education authorities are reviewed using the revised Policy from 2020-21 ongoing.	Audited financial statements of 10 education authorities were reviewed in 2020-2021 using Policy guidelines finalized in November 2019. 2020-2021 was the first full year of where reviews were completed in accordance to the established guidelines.	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.	ECE will continue to examine opportunities to further clarify and refine the application of the Policy through the creation of additional guidelines where appropriate.



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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.

The Department 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, the following activities:

- Advanced the 2020-21 NWT Mentor-Apprentice Program (MAP) by expanding the program to partnerships with six (6) Indigenous Governments.
- Initiated the research and development of an Indigenous Language Diploma (ILD) program with our partners.
- Created 20 Indigenous Language Revitalization scholarships for students enrolled in accredited post-secondary programs with an Indigenous language focus, which includes programs of study for interpreters and translators.



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In support of its core business functions, ECE has completed or will complete the following:

- Led negotiations for a new multi-year Canada-NWT Agreements 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.
- Led negotiations for a separate Indigenous Languages agreement for 2020-2021 for \$5.9M.
- Continue engagement with Indigenous Governments in 2021-2022 to ensure a Canada-NWT agreement on Indigenous Languages will incorporate Indigenous Governments and Organizations input.
- Continue negotiations with Heritage Canada in 2021-2022 to support a new multi-year Canada-NWT Agreement on Indigenous Languages (2021-2022 to 2024-2025).
- Secure a contractor to identify options and costs for solving Prince of Wales Northern Heritage Centre (PWNHC) storage problems and address technical deficiencies.
- Continue Prince of Wales Northern Heritage Centre (PWNHC) revenue study, in order to identify funding opportunities for renovations and ongoing revenue streams to cover operating costs. The findings of this study will guide decisions related to major capital funding submissions.
- Create a report on NWT Heritage Centre needs, to be completed in Q2 (Jul – Sep) of 2021-2022. The report will include information about Fort Simpson Heritage Centre, which was damaged in the recent floods.
- Work jointly with the Department of Finance (FIN) to determine how to use existing systems to inventory GNWT artworks. Changes to current practices must be rolled out to departments carefully and FIN and ECE are working together to finalize administrative processes.
- Released the NWT Arts Strategy 2021-2031. Research is underway to fulfil actions in the strategy. At least two actions will be undertaken in 2021-2022: a review of current GNWT arts funding programs and GNWT arts association feasibility research.
- Completed foundational work to achieve the Department'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. The Departments goal is to establish one new library in the 2021-2022 fiscal year and two in the 2022-2023 fiscal year. The final locations of the new libraries are to be determined.



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Changes from the 2020-24 Business Plan

The Canada-NWT Agreement on French Language Services and Indigenous Languages was split into two distinct agreement in 2021: the Canada-NWT Agreement on French Languages Services and the Canada-NWT Agreement on Indigenous Languages.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	3 new MAP partnerships with Indigenous Governments established in 2020-21, in addition to the existing 3 MAP partnerships established with Indigenous Governments in 2019-20.	3 new partnerships established, which brought the total to 6 partnerships with Indigenous governments for 2020-21.	Maintain partnerships with the current 6 Indigenous governments for the 2021-22 MAP delivery.	Continue partnerships with 6 Indigenous governments for 2022-2023 MAP.
		% of hours each MAP pair completed.	60 MAP pairs to complete 100 (100%) hours of immersion learning sessions.	12 pairs completed less than 25%; 5 pairs completed 25-50%; 7 pairs completed 50-75%; 0 pairs completed 75-100%; 13 pairs completed 100% or more of hours of immersion learning sessions.	60 MAP pairs to complete 200 (100%) hours of immersion learning sessions.	60 MAP pairs to complete 200 (100%) hours of immersion learning sessions.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		% of MAP Apprentices who increased their Oral Proficiency Assessment (OPA) score.	This is a new measure as the Oral Proficiency Assessment was administered the first time during this year to establish a baseline.	Not applicable	100% of MAP Apprentices increase their Oral Proficiency Assessment (OPA) score.	100% of MAP Apprentices increase their Oral Proficiency Assessment (OPA) score.
	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 research and program development completed with partners in 2020-21 (Year 1 of 2 planning)	ILD research and program development initiated with partners.	ILD program research, program development and project management established with partners. (Year 2 of 2 planning).	Indigenous Languages Diploma (ILD) program implemented in partnership with Aurora College, University of Victoria and Indigenous Governments during the lifetime of the 19th Assembly - Pilot Year 1.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Increase the number of Indigenous Languages Revitalization (ILR) scholarships.	# of ILR scholarships, by community and region # and % of scholarship recipients who successfully complete their course of study	Increase the annual number of ILR scholarships awarded from 10 to 20 in 2021.	With the Certificate of Indigenous Language Revitalization (CILR) and Canadian Indigenous Languages and Literacy Development Institute (CILLDI) programs completed in 2020, and with COVID-19 cancelling many post-secondary programs, only 2 scholarships were requested and awarded in 2020-2021.	Up to 20 ILR scholarship applicants.	Up to 20 Indigenous Languages Revitalization (ILR) scholarship applicants - with Indigenous Languages Diploma (ILD) program being implemented in 2022-2023, it is expected that all 20 ILR scholarships will be awarded.
Climate Change Action Plan - ECE Action Items	Establish a new Arctic and Climate Change Archaeologist position to conduct fieldwork.	New position established.	Job description written and evaluation complete.	Position established, - hiring process started.	Onboarding new archaeologist.	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Map archaeological sites at risk from coastal erosion in the Beaufort Sea Region.	# of models of shoreline change.	Satellite imagery of 7 significant archaeological sites located along the southern Beaufort Sea shoreline processed to create models of shoreline erosion (timeline pending establishment of position).	Satellite imagery secured for all 7 sites of archaeological significance, which have been processed to establish historical models of shoreline change for each location.	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.	Continue working with Inuvialuit Regional Corporation and Inuvialuit communities to document priorities for coastal erosion modeling.
		# of archaeological sites documented using computer mapping software.	Digital maps of archaeological sites developed (scope of work to be further determined as the first stage of this process).	Archival maps produced over 50 years of archaeological research in the NWT have been digitized and used to develop a series of site vulnerability maps (21 maps created thus far).	Complete archival site map data review and creation of detailed maps of site vulnerability.	Work with Inuvialuit Regional Corporation and Inuvialuit communities to map additional impacts of climate change, beyond coastal erosion, for use in future community-driven heritage management processes.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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	Field studies on hold due to COVID-19 pandemic.	Field studies on hold due to COVID-19 pandemic.	Complete field-based monitoring, documentation, and mitigation work in 2 archaeological sites.	Complete field-based monitoring, documentation and mitigation work in 2 archaeological sites.
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.	Canada-NWT Agreement on Indigenous Languages 2020-2021 is signed.	ECE is engaging with Indigenous governments (IGOs) and organizations in order to include their input into a new Canada-NWT agreement on IDL.	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.	Begin implementation of the new agreement. Start working on performance measures for agreement objectives.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Culture, Heritage and Languages	Lead the negotiations for new multi-year Canada-NWT Agreement for French Languages.	Canada-NWT Agreement on French Language Services is signed.	No targets were expected.	In February 2021, the GNWT and Canada signed a three-year French Language Services Agreement. The Agreement provides \$16,932,000 over three years (until 2023) to support the planning and delivery of quality French language communication and service.	Agreement for French completed and implementation continued.	Program to be evaluated.
Core Business Culture, Heritage and Languages	Provide French language translation services to GNWT Institutions according to the GNWT Standards and <i>Official Languages Act</i> (OLA).	<div># of words translated per year</div> <div># of training sessions offered on provision of French Language Communications and Services.</div>	<div>Words translated are in compliance with the <i>Official Languages Act</i> (OLA).</div> <div>Between 8 and 10 per year.</div>	<div>2,841,051 words</div> <div>13</div>	<div>Words translated are in compliance with the OLA.</div> <div>Between 8 and 10 per year.</div>	<div>Words translated are in compliance with the OLA.</div> <div>Between 8 and 10 per year.</div>



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Culture, Heritage and Languages	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.	Targets identified once an option is selected.	Completed building study with initial recommendations then reengaged contractor for secondary option with reduced budget.	Undertake and complete a revenue study to identify sources of funding for renovations and for ongoing PWNHC operating costs.	Move forward with an option based on financial and legal considerations.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Culture, Heritage and Languages	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.	Complete a report that captures the needs of each of the five Heritage Centres in the NWT: Northern Life Museum and Cultural Centre (Fort Smith) Norman Wells Historical Centre Hay River Museum Society Heritage Centre Yellowknife Community Museum (name to be confirmed, not yet open) Fort Simpson Heritage Centre (not yet open)	Interviews conducted with various Heritage Centres.	Finish report in Q2 (Jul –Sep). Create logic model and assessment of ECE funding for Heritage Centres, including monitoring and evaluation measures.	Depending on outcome of report and program assessment, targets will be identified.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Culture, Heritage and Languages	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.	A recommendation on how the GNWT can identify and report on significant artworks owned by GNWT Departments in 2020-21.	Identified new system, created info sheet, BN, and donation forms for departments.	Work with FIN to implement new system to inventory significant artwork.	System fully in place, Departments aware of their responsibility for ongoing actions.
Core Business Culture, Heritage and Languages	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.	A completed Arts Strategy, released to the public.	Strategy Drafted and shared with Standing Committees.	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.	Arts Strategy actions underway. Program review in 2021-22 will help to identify areas for funding or restructuring.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business	Establish new school/community libraries in the NWT.	# of school / community libraries in the NWT.	Three more libraries added in the lifetime of the 19 th Legislative Assembly, in addition to the 15 public libraries in schools and 6 in communities in 2020-21	Identified proposed locations and drafted preliminary budgets for the new libraries.	Establish 1 new library (location to be determined).	Establish 2 new libraries (locations to be determined).



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Key Activity #3 – Early Learning and Child Care

Description

Through the Early Learning and Child Care key activity, the Early Learning and Child Care 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 in partnership with the Department of Health and Social Services (HSS) is working to improve early childhood development indicators for all children in the NWT. ECE's work in the area of early learning and child care is currently reflected in two strategic documents: *Right from the Start: A Framework and Action Plan for Early Childhood Development in the NWT 2013-2023 (RFTS Framework)* jointly implemented by ECE and HSS, and the *Canada-NWT Early Learning and Child Care Bilateral Agreement and Action Plan 2017-2021*, which aligns with ECE's actions within the RFTS Framework.

While the RFTS Framework will remain a foundational document, a third strategic document, the *2030 Early Learning Child Care Strategy (2030 ELCC Strategy)*, is identified in the 19th Legislative Assembly's mandate and is being developed through meetings with Indigenous Governments and engagement with stakeholders.

Actions associated with the current strategic documents and in support of the 19th Assemblies mandate in 2020-21 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). A call for proposals in August 2021 resulted in two projects being funded in the communities of Fort Smith and Deline; the \$500,000 budget was fully expended. The 2021-22 budget was increased to \$1,000,000 in ongoing funding, with seven successful proponents received funding for projects to be completed in 2021-22.



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- 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, and negotiating a one-year extension to the *Canada-NWT Bilateral Agreement for Early Learning and Child Care* for 2021-2025.
- Quality programming is also addressed through supports 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 supports 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 2020-24 Business Plan

ECE has concluded an agreement with Canada for an extension of the existing Canada-NWT Early Learning and Child Care Bi-lateral Agreement, which includes one-time, one-year workforce development funding.

ECE continues to work with Canada to reach an agreement on the Canada-wide Early Learning and Child Care funding agreement.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Draft discussion paper and engagement plan to support development of the 2030 ELCC Strategy.	Planning for meetings with Indigenous Governments and engagement with stakeholders was completed. The draft discussion paper was completed and will continue to be used to guide the development of the 2030 Strategy.	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.	Implementation of the 2030 Early Learning and Child Care Strategy (ELCC) Strategy. Addition of performance measures to the updates.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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.	1,978 licensed spaces	2,003 licensed spaces (as of March 31, 2021).	2,023 licensed spaces	2043
		# of communities with licensed centers or programs available by community and region.	Greater than 21	20 (as of March 31, 2021).	21	22
	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	2 child care centres renovated by Fall 2023.	2 projects funded	4 projects funded 100% of budget committed	4 projects funded 100% of budget committed



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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%	15%	19%	24%
		% of educators working in licensed early learning and child care programs who have post-secondary education in the field increases by 5%.	This data is not currently collected, but will be in the future.	Not applicable	Enhance data collection methods to ensure this can be measured in future years.	To be determined.
	Evaluate Early Childhood Scholarships and the Early Childhood Staff Grant.	Completed Review with recommendations for improvements; response to recommendations.	Complete review.	The literature and document review, interviews, and surveys were completed in Spring 2021. The draft review was prepared.	Draft review completed April 2021; planning for changes, as appropriate, to funding streams begins. Review shared with stakeholders.	Review Recommendations Advanced.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Offer professional development opportunities for early childhood educators.	# and % of early childhood educators who participated in ECE-offered professional development opportunities.	Maintain or increase the number of early childhood educators who participated from 132, (approximately 41%) in 2019-20.	56 (16%) of early childhood educators who participated in ECE professional development opportunities.	Greater than 131 & greater than 41%	Greater than 131 & greater than 41%
	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.	Identification of vendor; planning for development of platform.	Vendor identified; completed Privacy Impact Assessment and mapped out user requirements.	Develop the online platform and the training implementation plan.	Implementation with ongoing training/maintenance.
	Support Aurora College's delivery of the ELCC certificate and diploma.	# of certificate and diploma graduates, annually.	Greater than 16	0 diploma graduates 11 certificate graduates	20 (certificate or diploma graduates)	20 (certificate or diploma graduates)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 in the Fall of 2021.	Initial planning for the two-year pilot began.	Pilot the ELF and handbook beginning Fall 2021.	Finalize the Early Learning Framework (ELF) and handbook, and monitor the use.
	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.	The Canada-NWT Early Learning and Child Care agreement annual funding in 2019-20 was \$2.5M.	One year extension to the Agreement was negotiated; funding (for 2020-21) was provided \$2.445M plus a 0.25M carryover.	Extension to the existing Canada-NWT ELCC Bilateral Agreement, including a one-year Workforce Development annex, is completed. This involves a four-year agreement and one year action plan. Finalize 2019-20 and 2020-21 Annual Reports. A new Canada-Wide NWT Agreement in discussions which will include developing a 2-year action plan.	Finalize the action plan, informed by the 2030 ELCC Strategy, and any new agreements with the Federal Government, if applicable. Performance measures for inclusion in the GNWT business plan annual updates to be assessed here.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 review.	The literature and document review, interviews, and surveys were completed. The draft review was prepared.	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.	Implement the changes to the funding for licensed early learning and child care programs and early childhood educators.
	Document and monitor the cost of licenced child care programs.	Cost of licenced child care programing in NWT is known in detail.	Begin tracking the parent fees that programs charge through the creation of a form and/or modified form for Early Childhood Program (ECP).	This work was deferred due to the pandemic, set to restart during the 2021-2022 fiscal year.	Average daily cost of licenced child care in the NWT is reported against the \$10 federal target. Costing breakdown know in detail, including space type and community.	Towards \$10 per day



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Key Activity #4 – Junior Kindergarten to Grade 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 will complete 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 user-friendly guidebook that promotes Indigenizing education and related promising practices in NWT schools to preserve and revitalize Indigenous languages, histories and philosophies of the NWT.
- 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 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 Indigenous language instruction, Indigenize education actions, and increase culture-based education training in NWT schools.



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- 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 2020-24 Business Plan

None.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Greater than 42	41 schools	Greater than 42	Greater than 42
		# of Indigenous languages instructors per year in NWT schools.	Greater than 40	60.34 PY This refers to the Person Year (PY), which pertains to salary.	Greater than 40	Greater than 40
	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)	42	49 schools have access to training and support	49	49



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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.	No target identified.	Currently writing a What we Heard report from engagement with Indigenous Governments to assist in the Northern Studies 20 curriculum development.	Finalized draft Northern Studies 20 curriculum.	Pilot Northern Studies 20.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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).	Complete action plan.	The three-year Action Plan to Improve JK-12 Student Outcomes in the NWT has been completed. Actions identified in that plan are in-progress.	None. The measures below capture the essential outcomes of this plan.	None. Merged with measures below.
		Attendance rate (across all grades).	Greater than 80.9 %	ECE plans to be able to release updated data in Fall 2021.	83.4%	85.9%
		Increase attendance rates from 80.9 (in 2018-2019) of all students to 90% or more across all grades.				



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		NWT graduation rates (across all communities) by community type.	Greater than 50.5% (2018 grad rate with new methodology)	2020-21 school year data expected to be available Fall 2021.	Greater than 50.5%	Greater than 50.5%
		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 by community and region.	Greater than 15	19	20	20
		# of students enrolled in NDL program by community and region.	Greater than 85	92	Greater than 100	Greater than 100



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# and type/name of courses offered annually.	Greater than 17	19	Greater than 27	Greater than 27
	Expand the Career and Education Advisor (CEA) program.	Career and Education Advisor (CEA) program is expanded.	None	Competition in progress Q1 of 21-22 (April – June) to fill vacant positions.	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.	Increasing CEA service by 2 additional CEAs and 1 CEA Manager position.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		% of Grade 9 to 12 students who request services and receive those services by region.	Greater than or equal to 70%	Due to pandemic, service priority became Grade 12 students. All requests for service were completed.	CEA service is optional for students. Greater than or equal to 90% of those requesting service, receive service.	Career and Education Advisor (CEA) service is optional for students. 100% of those requesting service, receive service.
		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.				
	Pilot a program to support training for Support Assistance.	Not applicable	No activity was planned.	Partnership created with Douglass College to enable piloting of NWT-specific Education Assistance and Inclusion Certificate programming beginning in January 2022.	Contextualize courses, plan recruitment, register students (Q2/Q3: Jul-Dec 2021) Pilot program year 1: Winter 2022 courses Jan-Apr (Q4+).	Pilot program year 2: Fall 2022 courses Sept-Dec (Q2/Q3) Winter 2023 courses Jan-Apr (Q4+)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Explore grades one to 12 curriculum with an alternate jurisdiction.	Not applicable	No activity was planned.	Currently engaging Indigenous Governments to assist in decision-making. Final decision for curriculum partnership is expected in Fall 2021.	Decision will be made regarding curriculum partnership established.	Decision will be made regarding curriculum partnership established.
	Provide counselling services through the Child and Youth Care Counselling (CYCC) initiative.	# of regions with CYCC positions.	Four of five regions, including Yellowknife. Plan for expanding into the fifth region (South Slave).	Four of five regions are fully implemented; South Slave expansion planning completed.	CYCC support in all regions.	Evaluate fully rolled out Child and Youth Care Counselling (CYCC) initiative including itinerant services and determine next steps.
		# of CYCC positions by community and region.	33 counsellors, 6 clinical supervisors	33 counsellors, 6 clinical supervisors implemented.	Establish 42 counsellors and 7 clinical supervisors.	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# and % of students who have access to either CYCC positions or itinerant services by community and region.	41 of 49 schools serviced through initiative (31 by CYCCs and 10 by itinerant services).	100% of students have access to counselling services (86% through CYCC initiative; 14% through itinerant services). 41 of 49 schools have service through initiative (31 by CYCCs and 10 by itinerant services).	All JK-12 to have access to CYCC services - 49 of 49 schools serviced through initiative (38 by CYCCs and 11 by itinerant services).	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.
		# and % of schools who have counselling services through the CYCC initiative.	84% of schools will have counselling services available to students.	84% of schools had counselling services available to students.	100% of JK-12 students have access to CYCC positions or itinerant services by 2021-22	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Implement the Territorial Based Support Team (TBST)	Education bodies report increased capacity to support students with complex needs.	Complete implementation by March 31, 2021.	In competition currently with 2 viable candidates being interviewed week of July 12-16.	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.	Either extend pilot or prepare for expansion of TBST to Regional-based Support Teams, dependent on outcome of pilot in 2021-22 school year.
	Develop competency-based educator standards and associated accountability mechanisms.	Educator Standards and accountability mechanisms in place.	Creation of draft Educator Standards.	Small scale pilot of competency-based standards beginning September 2021.	NWT wide pilot of competency-based standards beginning September 2022.	Standards and accountability mechanisms in place.
	Implement an online educator certification and credentialing system for early childhood and JK-12 educators.	A new online system implemented.	System planning and development.	Online system will be ready for use in Fall of 2021.	Online system for new certification applications.	Planning for the migration of historical data in the new system.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	No target was established as it was driven by need using education bodies timetables and schedules.	121 professional development opportunities offered by ECE for JK-12 education staff and 5 opportunities for education body elected representatives.	Create a new measure that speaks to the effectiveness and availability of ECE-offered professional development.	To be determined once a new measure is developed.



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Key Activity #5 – Income Security

Description

The Income Security Programs (ISP) activity is responsible for income security 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 closely with non-government organizations that have an interest in social programs.

The Department 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. This program will ensure the unique needs of seniors and persons with disabilities are being met and that they have the ability to realize and maintain social connections and independence.

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.
- Conduct a review of the requirements of Income Assistance Productive Choices to ensure that they are supporting clients in becoming self-reliant.
- Introduce new benefits under the Student Financial Assistance program during the 2020-2021 and 2021-2022 academic years, as part of the GNWT COVID-19 Economic Relief Measures, and 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.



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- Develop a performance measurement plan for Income Assistance programs to ensure that ECE service standards can be measured and that services are being delivered in accordance with the standards.

Changes from the 2020-24 Business Plan

None.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Enable seniors to age in place with dignity	Review and increase the Senior Home Heating Subsidy.	Subsidy income threshold	Increase the subsidy to assist with 80% of the average cost of heating a home	Zone 1 - Income threshold up to \$56,000; benefit amount \$2,900 Zone 2 - Income threshold up to \$64,000; benefit amount \$3,900 Zone 3 - Income threshold up to \$73,000; benefit amount \$4,600	Develop a methodology for updating the income thresholds	To be set based on methodology once developed.
		Subsidy Amount				
		% of average cost of heating a home is covered by a subsidy				
		# of seniors accessing the program across the NWT				
		# of seniors accessing benefits increased by 10% by 2022-23				



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Create a separate Income Assistance program tailored to seniors and persons with disabilities.	Client satisfaction levels.	IA client satisfaction survey completed by Spring 2021.	IA Client Satisfaction Survey scheduled to be completed by Fall 2021.	Report the 2020-21 client satisfaction metrics.	Report 2022-23 satisfaction showing improvements on the 2020-21 metrics.
		# and % of seniors and persons with disabilities on IA transitioned to the new program.	Plan and initiate a review of IA; begin program design.	Review of IA program currently in preliminary stages	Program design and engage on findings of the program planning report.	Design of new and re-profiled program for roll-out April 1, 2023.
Core Business	Review the Income Assistance program.	Review completed.	Income Assistance review Project Charter completed.	Review of IA program currently in preliminary stages.	Review completed by Spring 2022.	The design and launch of the re-profiled program for roll-out April 1, 2023.
	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.	Greater than 1,464 applicants reported earned income in 2019-2020. 41% of the earned income reported was exempted (Improve on 2019-20).	737 AND 36%	1,464 AND 41% (Return to pre-COVID)	Greater than 1,464 AND 41% (Improve on pre-COVID).



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Review Income Assistance Productive Choices Administrative Data.	Review completed	Complete review	Review completed	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.
	Introduce new benefits under the Student Financial Assistance program.	# of recipients of the COVID-19 related benefits.	Estimated 1,017 (100% of fulltime SFA recipients),	974 Support Grant; 969 Technology Grant,	100 % of eligible SFA recipients,	Grant scheduled to end after 2021-22 academic year,
	Review Student Financial Assistance benefits, legislation and service satisfaction.	Student satisfaction levels.	SFA client satisfaction survey completed by Spring 2021,	SFA Client Satisfaction Survey completed Spring 2021. Report was completed in August 2021.	Receive the report on the 2020-21 client satisfaction metrics,	Complete a satisfaction survey in 2023 that will show improvements on the 2020-21 metrics.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		% of average education expenses paid by the SFA program.	The SFA program covers 80% education expenses,	Non-repayable tuition benefits covered 73% of the average undergraduate tuition (\$4,800 of \$6,580). A methodology for evaluating supports for living expenses is being developed,	The SFA program covers 80% education expenses,	The SFA program covers 80% education expenses,
	Develop a performance measurement plan (PMP) for Income Assistance.	Performance Measurement Plan developed.	None. Work scheduled to begin in 2021.22.	None. Work not scheduled to have occurred yet.	PMP completed in 2021 with client satisfaction established in 2021	Client satisfaction increase measured using metrics established in 2021



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Key Activity #6 – Labour Development and Advanced Education

Description

The Labour Development and Advanced Education (LDAE) key activity area is made up of two divisions that provide a range of programs and services related to adult and post-secondary education, career development, training, employment preparation, immigration, apprenticeship, and employment standards. The Advanced Education and Strategic Initiatives division supports research, planning and development of NWT adult and post-secondary education programs, services, and institutions. The Labour Development and Standards division is made up of three areas: Apprenticeship, Trades and Occupational Certification; Labour Market Programs; 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 the 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 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 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



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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.
- In June 2021, Bill 30: A Bill to Amend the Aurora College Act was introduced in the Legislative Assembly. The changes presented in Bill 30 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.



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

- 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.
- Review the NWT minimum wage on a bi-annual basis, through continued support and collaboration with the Minimum Wage Committee.
- 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 2035.
 - Conducting partner and stakeholder engagement to inform future actions and priorities.
 - Developing a second S4S four-year 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. However, the Working Group addressing this mandate item during 2020-21 is considering changing this so that small communities include all NWT communities outside of Yellowknife moving forward.

Changes from the 2020-24 Business Plan

None.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Increase from previous year.	Working Group held two meetings and Terms of Reference are approved. 2020-21 data not available. NWT Community Survey is completed every three years.	Working Group formed by Fall 2021 with Program options and next steps established.	Develop 125 new jobs in small communities by 2023-24, increased from the 5072 small community residents who reported being employed in 2019.
	Develop skilled tradespeople in small communities.	24 apprentices in small communities (from 22 on March 31, 2020). # of apprentices and type of apprenticeship by community and region.	Increase from previous year.	29	35	15% increase in small community apprentices by March 31, 2023.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Implement the key actions of the <i>Small Communities Employment Strategy 2018-2024</i> .	A set of benchmarks for the Strategy are outlined in a Performance Measurement Plan, and includes: NWT small community employment rate.	As per Small Communities Employment Strategy Resources/Reports https://www.ece.gov.nt.ca/en/services/small-communities-employment .	2020-21 data not available. NWT Community Survey is done every three years.	Maintain or increase the NWT small community employment rate of 48.7% as of March 2019.	Maintain or increase the NWT small community employment rate of 53.8% as of March 2019.
Create a polytechnic university	Develop an Implementation Plan.	Completion of Implementation Plan.	Implementation Plan finalized by October 2020.	Implementation Plan released in October 2020.	None. This step is complete.	None. This step is complete.
	Develop the Aurora College 3-Year Strategic Plan.	Completion of 3-Year Strategic Plan.	3-Year Strategic Plan finalized by October 2020.	3-Year Strategic Plan released in October 2020.	None. This step is complete.	None. This step is complete.
	Develop a Facilities Plan.	Completed Facilities Plan.	None. Work scheduled to begin in 2021-22.	None. Work scheduled to begin in 2021-22.	Hire contractor to support planning.	Complete by July 2022.
	Implement new policies and associated supports to support a new Board of Governors.	Board of Governors re-established.	Fall 2020 public engagement on governance changes.	Engagement completed.	Propose amendments to <i>Aurora College Act</i> and make corresponding changes to Aurora College policies.	Board of Governors re-established September 2022.



Department of Education, Culture & Employment

2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Conduct a quality assurance review. (Aug. 2023)	Completion of Quality Assurance Review	None. Work scheduled for 2023.	None. Work scheduled for 2023.	None. Work scheduled for 2023.	None. Work scheduled for 2023.
	Establish co-investment partnerships with Government of Canada. (Nov. 2023).	Co-investment partnership established with Government of Canada.	None. Work scheduled for 2023.	None. Work scheduled for 2023.	Gain federal support for transformation on process.	None. Waiting for pre-requisite work to finish.
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).	Increase from previous year.	305	335	345
		# of registered apprentices increased by 10% by 2023.				
		Develop a Performance Measurement Plan (PMP).		PMP finalized	Data collection, as described in the performance measurement plan, commences.	Data collection, as described in the performance measurement plan, continues.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of registered female apprentices (from 14 female apprentices on March 31, 2020).	Increase from previous year	17	20	34
		Registered female apprentices increased by 10% by 2023.				
	Implement the actions of the <i>Northwest Territories' Immigration Strategy 2017-2022</i> (Immigration Strategy).	# approvals under Nominee Program Employer Stream (from 50 in 2019).	60	79 (calendar year)	72	10% year over year increase in approvals by 2023.
		Increase approvals under the Nominee Program Employer Stream by 10% each year.				



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Review the NWT minimum wage on a bi-annual basis.	Minimum wage reviewed bi-annually.	Implement minimum wage change.	New NWT minimum wage rate (\$15.20/hour) coming into effect on September 1, 2021.	Reconvene Minimum Wage Committee in last quarter of 2021-22 (Jan – Mar 2022).	Complete report and provide recommendations in last quarter of 2022-23 (Jan – Mar 2023), for possible minimum wage changes in 2023.
	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.	Develop project charter for review and approval.	Project charter was developed	Project charter implemented	Evaluate and review the Apprenticeship, Trades and Occupational Certification (ATOC) Strategy (2017-2022) and the Immigration Strategy (2017-2022) for consistency purposes with S4S strategic work.
		Updated LMFNA	Contract with Conference Board of Canada to complete	Contract was signed	An updated LMFNA completed	
		4-Year Action Plan Developed (2021-2025)	Develop 4-Year Action Plan	No progress; deferred to 2021-22.	A new 4-year action plan (2021-2025) developed	



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2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of engagement sessions, by region and recipient	Conduct NWT engagement sessions with Indigenous government and organizations, industry leaders, education and training providers, senior administrative officers, NWT Chambers of Commerce, NWT Chamber of Mines, Apprenticeship Training and Occupational Certification (ATOC) board members, non-government organizations (NGOs), small and medium employers, NWT Teachers Association (NWTTA), NWT and NU Certified Professional Accountants (CPAs), NWT student financial assistance (SFA) recipients, GNWT summer students, GNWT deputy ministers, assistant deputy ministers (ADMs) and staff.	All preparation work was completed to formally engage with Indigenous government and organizations, industry leaders, education and training providers, senior administrative officers, NWT Chambers of Commerce, NWT Chamber of Mines, Apprenticeship Training and Occupational Certification (ATOC) board members, non-government organizations (NGOs), small and medium employers, NWT Teachers Association (NWTTA), NWT and NU Certified Professional Accountants (CPAs), NWT student financial assistance (SFA) recipients, GNWT summer students,	"Conduct all planned engagement sessions	# of engagement sessions, by region and recipient



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Results of progress report on the 2016-2020 S4S Action Plan	Develop Progress Review report on the 4-Year Action Plan 2016-2020.	Report was drafted	Finalize progress report for Cabinet review no later than March 31, 2022.	None. Work completed.
		Labour Market Forecast and Needs Assessment (LMFNA) data are regularly updated	None. Work scheduled for 2021-22.	None. Work scheduled for 2021-22.	Release the new LMFNA documents March 31, 2022	Release new Labour Market Information March 31, 2023
	Continue implementing the <i>Skills 4 Success 10-year Strategic Framework 2015-2025</i> . (S4S)	NWT employment rate (from 66% in 2019). Employment rate increased from 66% to 71% by 2023	67%	67%	68%	71%



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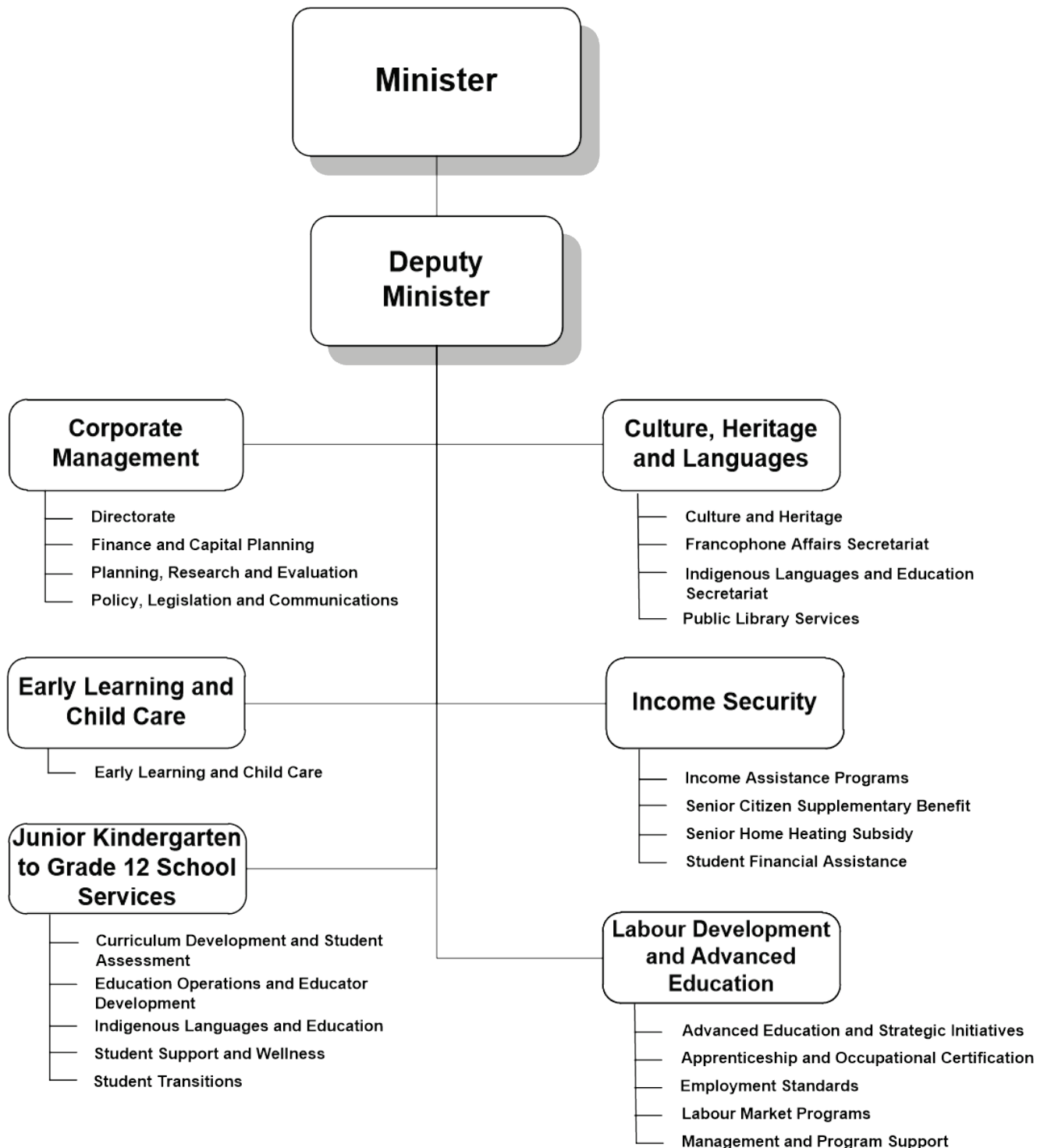
Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Continue implementing the <i>Skills 4 Success 10-year Strategic Framework 2015-2025</i> . (S4S)	NWT residents' employment in NWT Jobs in Demand (approximately 70% in 2019). Residents employment in jobs in demand increased by 1% annually.	70%	70%	71%	72%



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4. Accounting Structure





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5. Resource Summary

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	22,857	26,370	26,370	24,229
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	351	239	239	439
Revenue total	23,208	26,609	26,609	24,668
Operations expense				
Compensation and benefits	34,115	36,783	36,513	37,115
Grants, contributions, transfers	242,517	248,460	254,176	247,817
Amortization	15,000	14,816	14,816	14,816
Chargebacks	3,909	4,051	4,041	4,046
Computer hardware, software	262	390	390	390
Contract services	6,130	4,368	3,986	4,036
Controllable assets	19	19	19	19
Fees and payments	31,531	35,961	35,575	36,680
Interest	13	-	-	-
Materials and supplies	1,400	1,738	1,428	1,444
Purchased services	1,024	1,581	1,208	1,497
Travel	1,929	2,239	1,380	1,380
Utilities	-	-	-	-
Valuation allowances	2,419	3,193	3,193	3,193
Expense total	340,268	353,599	356,725	352,433



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Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Education, Culture and Employment		
Yellowknife (HQ)	165	165
Regional centres	88	91
Other communities	13	13
Total departmental positions	266	269
Percent change		1%
Aurora College		
Fort Smith (Headquarters)	82	82
Inuvik	40	40
Yellowknife	45	45
Other communities	24	24
Total agency or fund positions	191	191
Percent change		0%
Education authorities		
Yellowknife (HQ)	-	-
Regional centres	684	670
Other communities	363	376
Total agency or fund positions	1,047	1,046
Percent change		0%



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Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ):		
Deputy head	1	1
Senior manager	15	15
Excluded	24	24
Union	125	125
Regional centres:		
Deputy head	-	-
Senior manager	6	6
Excluded	7	7
Union	75	78
Other communities:		
Deputy head	-	-
Senior manager	-	-
Excluded	-	-
Union	13	13
Totals:		
Deputy head	1	1
Senior manager	21	21
Excluded	31	31
Union	213	216



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	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Aurora College			Education authorities		
Yellowknife (not HQ):			Yellowknife (HQ):		
Deputy head	-	-	Deputy head	-	-
Senior manager	1	1	Senior manager	-	-
Excluded	3	3	Excluded	-	-
Union	41	41	Union	-	-
Regional centres (incl. HQ):			Regional centres:		
Deputy head	1	1	Deputy head	6	6
Senior manager	4	4	Senior manager	3	3
Excluded	10	10	Excluded	8	8
Union	107	107	Union	667	653
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	2	2
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	1	1
Union	24	24	Union	360	373
Totals:			Totals:		
Deputy head	1	1	Deputy head	8	8
Senior manager	5	5	Senior manager	3	3
Excluded	13	13	Excluded	9	9
Union	172	172	Union	1,027	1,026



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Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	201	200	206	204
Regional centres	84	85	92	94
Other communities	11	12	12	12
Staffed positions				
Yellowknife (HQ)	182	183	178	193
Regional centres	70	75	68	73
Other communities	12	12	11	13
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	70	73	75	77
Percentage	27%	27%	29%	27%
Indigenous Aboriginal senior managers				
Quantity	5	6	7	7
Percentage	18%	22%	28%	28%
NWT resident employment				
Quantity	264	267	256	277
Percentage	100%	99%	100%	99%
Women				
Quantity	190	202	190	205
Percentage	72%	75%	73%	73%
Non-traditional occupations				
Quantity	5	8	7	7
Percentage	2%	3%	3%	2%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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Affirmative Action 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. In 2021-2022, 27% of 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 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.

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**

Indigenous Career Gateway Program

- 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



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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: 4**
- **Number of Direct Appointments made through ICGP at ECE in 2020-21: 2**

Direct Appointments to Public Service

- Direct Appointment Guidelines section 2(f): to support the career development of an affirmative action candidate from outside the public service where an open competition would not be an appropriate way of filling the position.
- **Number of direct appointments to public service of:**
 - Indigenous Aboriginal persons at ECE in 2021-22: 6
 - Indigenous non-Aboriginal: 2
- **Number of Direct Appointments of:**
 - Indigenous Aboriginal persons at ECE in 2020-21: 16
 - Indigenous non-Aboriginal: 6

Departmental Summer Student Recruitment Program

- The Deputy Minister of ECE has required the Department to select priority one candidates, or else provide a strong rationale of why that was not possible for each summer hire.

Fiscal Year	P1	P2	Non	% of P1 hires
2021-2022*	13	16	1	43%
2020-2021+	6	4	0	60%
2019-2020	13	8	0	62%

**As of July 26, 2021; +Impacted by pandemic*

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 in 2019-2020: 1**
- **Number of employees supported through this program in 2020-2021: 1**



Department of Education, Culture & Employment

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6. Legislative and Policy Initiatives

No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
1	Review the NWT minimum wage	Biannual Review proposing legislative changes if identified. Review and consideration to take place in summer of 2022, 2024, and ongoing.	Reporting to Standing Committee every second Fall
2	<i>Aurora College Act</i>	Following the Government Response to the Aurora College Foundational Review, amendments will be required to the Aurora College Act to address governance changes, including re-establishing a board for the College. Amendments to the Aurora College Act are expected in the later stages of the 19th Legislative Assembly; specific timelines will be articulated in the Implementation Plan for the transformation of Aurora College into a polytechnic university.	2021-22, Quarter 3 (Oct – Dec)
3	Aurora College Governance Policies	Implement new policies and associated supports to support a new Board of Governors.	2021-22, Quarter 3 (Oct – Dec)
4	Post-Secondary Education Act	A legislative proposal to amend the Post-Secondary Education Act is currently with Standing Committee for review and a Bill is intended to be introduced in the Fall 2021 sitting of the Legislative Assembly, with the amended Act coming into force in the Spring of 2022.	2022-23, Quarter 2 (Jul – Sep)
5	Post-Secondary Education Regulations	Work is underway to draft the regulations required to bring the Post-Secondary Education Act into force in Spring 2022.	2022-23, Quarter 2 (Jul – Sep)



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No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
6	<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 Fall 2021.	2022-23, Quarter 4 (Jan – Mar)



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No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
7	<i>Education Act</i>	<p>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.</p> <p>Although modernizing the Act will not guarantee improved educational outcomes for NWT students, it is an essential first step towards improving outcomes by:</p> <ul style="list-style-type: none">• increasing accountability and clarifying authorities within the education system;• improving access to data; allowing for system-wide improvements;• creating administrative efficiencies; consolidating resources for equitable access; and laying the foundation for Indigenous self-government implementation with respect to JK-12 education. <p>This work will provide clarity on roles, responsibilities and accountabilities within the education system.</p> <p>ECE conducted broad public, stakeholder and Indigenous government engagement on modernization of the Education Act from March to June 2021 and is in the process of drafting a What We Heard Report and Legislative Proposal for completion in Fall 2021.</p>	2022-23, Quarter 4 (Jan – Mar)



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No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
8	<i>Archives Act</i>	The <i>Archives Act</i> will be reviewed to assess if there is a need for updates that reflect current GNWT corporate records management practices, and best practices.	2021-22, Quarter 3 (Oct – Dec)
9	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.	2021-22, Quarter 3 (Oct – Dec)
10	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.	2021-22, Quarter 4 (Jan – Mar)
11	2030 Early Learning and Child Care Strategy	ECE completed stakeholder and partner engagement on the development of a 2030 Early Learning and Child Care Strategy in Spring 2021 and with a What We Heard report will be released in Fall 2021. The development of the Strategy will focus on improving the availability and affordability of early learning and child care throughout the NWT. The Strategy will highlight the elements needed to advance universal child care in the NWT by exploring solutions for regulating or reducing the costs of child care for families and will also consider federal funding through the renewed Canada-NWT ELCC Bilateral Agreement and the new Canada-wide ELCC Agreement.	2021-22, Quarter 3 (Oct – Dec)



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No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
12	Education Renewal and Innovation Framework	The existing Framework is set to sunset in 2023.	2022-23, Quarter 3 (Oct – Dec)



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Not applicable	Education body operating plans and annual reports are shared annually according to the GNWT Planning & Accountability Framework legislated timelines.	All operating plans have been received as required. Annual plans will be received during late summer 2021 for the 2020-2021 academic year.	Education body operating plans and annual reports are shared annually according to the GNWT Planning & Accountability Framework legislated timelines.	Education body operating plans and annual reports are shared annually according to the GNWT Planning & Accountability Framework 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.	Not applicable	Alignment targets will be established following completion of the Education Act legislative initiative 2022-23.	Engagement on Education Act Modernization project took place March-June 2021 and a What We Heard report is targeted to be released by the end of August outlining the results of engagement. This report will provide some clarity on the area of focus for the School Funding Framework Review (The Review).	Seek approval and consensus support for known and existing opportunities for improvement under the current School Funding Framework (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.	Implement approved changes identified under Phase 1 of the School funding Framework (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.	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 Education Act during the life of the 19 th Legislative Assembly.	Research, draft, and publish a Discussion Paper and hold public engagement. Publish a What We Heard report. Develop a Legislative Proposal.	Discussion Paper published and public engagement held between March and June 2021. What We Heard report in draft stages and to be published in Fall 2021.	Round 2 of public engagement toward drafting of Bill based on Legislative Proposal.	Education Act receives assent before the end of the 19 th Legislative Assembly.	Project completed	New 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.	Engagement planning and initiate plan.	Information sharing agreement under development; engagement letters drafted	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.	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	No activity expected.	Not applicable	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.	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.	Not applicable	No activity expected.	Engagement planning and initiate plan.	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	Advance, complete, or achieve material progress on the J.H. Soissons School Replacement. (Yellowknife)	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	30% Project completion	80% Project completion	Project completed and school is commissioned.	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, complete, or achieve material progress on the Chief Jimmy Bruneau School Major Renewal. (Behchokq)	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	Project on hold pending resolution of scope between ECE & Tłıchų Government /Tłıchų Community Services Agency.	Resolution of project scope and commencement of the schematic design.	Completion of schematic design.	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.
		Advance, complete, or achieve material progress on the Mangiluluk School Major Renovation. (Tuktoyaktuk)	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.		40% project completion	80% project completion	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Advance, complete, or achieve material progress on the Colville Lake School Replacement projects.	Project timelines are met as per individual plans.	100% of capital plan project timelines are met as per individual plans.	Agreement with Behdzi Ahda First Nation on the approach for developing the design for the project.	Completion of Functional Program, Schematic Design and Cost Estimate through Contribution with Behdzi Ahda' First Nation.	Construction initiated	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.	100% of capital plan project timelines are met as per individual plans.	Letter of Award issued for design and build	Complete design, remove old tank and site assessed.	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.	100% of capital plan project timelines are met as per individual plans.	No activity planned	Award Fuel Tank Replacement Contract and tank order.	Project completion	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.	100% of capital plan project timelines are met as per individual plans.	80% project completion.	Project completion	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.	100% of capital plan project timelines are met as per individual plans.	Not applicable	Project completion	None. Project complete.	The accessibility issues Kakisa Lake School no longer exist.	The accessibility issues Kakisa Lake School no longer exist.
		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.	100% of capital plan project timelines are met as per individual plans.	Project complete	None. Project complete.	None. Project complete.	None. 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.



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		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		New standards approved in June 2020.	All projects are approved according to the Capital Standards and Criteria (2020)	All projects are approved according to the Capital Standards and Criteria (2020)	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 Square metres of child care space per school	Develop the child care space policy required by the Capital Standards for Schools (2020).	No progress.	Policy is fully developed and submitted for approval by Mar. 31, 2022	All major school projects approved post-June 2020 consistently consider policy-compliant child care space	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 June 2020
		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	Audited financial statements of 10 education authorities are reviewed using the revised Policy from 2020-21 ongoing.	Audited financial statements of 10 education authorities were reviewed in 2020-2021 using Policy guidelines finalized in November 2019. 2020-2021 was the first full year of where reviews were completed in accordance to the established guidelines.	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.	ECE will continue to examine opportunities to further clarify and refine the application of the Policy through the creation of additional guidelines where appropriate.	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.



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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.	3 new MAP partnerships with Indigenous Governments established in 2020-21, in addition to the existing 3 MAP partnerships established with Indigenous Governments in 2019-20.	3 new partnerships established, which brought the total to 6 partnerships with Indigenous governments for 2020-21.	Maintain 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 2022-2024 and ongoing.	Partnerships with 6 Indigenous governments from 2020 to 2024 on ongoing.
			% of hours each MAP pair completed.	60 MAP pairs to complete 100 (100%) hours of immersion learning sessions.	12 pairs completed less than 25%; 5 pairs completed 25-50%; 7 pairs completed 50-75%; 0 pairs completed 75-100%; 13 pairs completed 100% or more of hours of immersion learning sessions.	60 MAP pairs to complete 200 (100%) hours of immersion learning sessions.	60 MAP pairs to complete 200 (100%) hours of 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.	This is a new measure as the Oral Proficiency Assessment (OPA) was administered the first time during this year to baseline.	Not applicable	100% of MAP Apprentices increase their Oral Proficiency Assessment (OPA) score.	100% of MAP Apprentices increase their Oral Proficiency Assessment (OPA) score.	100% of MAP Apprentices increase their Oral Proficiency Assessment (OPA) score.	100% of MAP Apprentices increase their Oral Proficiency Assessment (OPA) score.
		Research and develop a 3-year NWT pilot Indigenous Languages-Diploma (ILD) program.	Completion of ILD research and program development with partners.	ILD research and program development completed with partners in 2020-21 (Year 1 of 2 planning).	ILD research and program development initiated with partners.	ILD program research, program development and project management established with partners (Year 2 of 2 planning).	Indigenous Languages Diploma program implemented in partnership with Aurora College, University of Victoria and Indigenous Governments during the lifetime of the 19th Assembly - Pilot Year 1.	ILD program implemented in partnership with Aurora College, UVic and Indigenous Governments during the lifetime of the 19th Assembly - Pilot Year 2.	Years 1 and 2 of Pilot ILD program completed.



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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 community and region # and % of scholarship recipients who successfully complete their course of study	Increase the annual number of ILR scholarships awarded from 10 to 20.	With the Certificate of Indigenous Language Revitalization (CILR) and Canadian Indigenous Languages and Literacy Development Institute (CILLDI) programs completed in 2020, and with COVID-19 cancelling many post-secondary programs, only 2 scholarships were requested and awarded in 2020-2021.	Up to 20 ILR scholarship applicants.	Up to 20 Indigenous Language Revitalization (ILR) scholarship applicants - with Indigenous Languages Diploma (ILD) program being implemented in 2022-2023, it is expected that all 20 ILR scholarships will be awarded.	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.	New position established.	Job description written and evaluation complete.	Position established - hiring process started.	Onboarding new archaeologist.	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.	Satellite imagery of 7 significant archaeological sites located along the southern Beaufort Sea shoreline processed to create models of shoreline erosion (timeline pending establishment of position).	Satellite imagery secured for all 7 sites of archaeological significance, which have been processed by Cultural Places Program staff to establish historical models of shoreline change for each location.	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.	Continue working with Inuvialuit Regional Corporation (IRC) and Inuvialuit communities to document priorities for coastal erosion modeling.	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.	Digital maps of archaeological sites developed (scope of work to be further determined as the first stage of this process).	Archival maps produced over 50 years of archaeological research in the NWT have been digitized and used to develop a series of site vulnerability maps, (21 maps created thus far).	Complete archival site map data review and creation of detailed maps of site vulnerability (as developed in 2020-2021).	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.	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



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		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.	Field studies on hold due to COVID-19 pandemic.	Field studies on hold due to COVID-19 pandemic.	Complete field-based monitoring, documentation and mitigation work in 2 archaeological sites.	Complete field-based monitoring, documentation and mitigation work in 2 archaeological sites.	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.	Canada-NWT Agreement on Indigenous Languages 2020-2021 is signed.	ECE engaged with IGOs in order to include their input into a new agreement.	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.	Begin implementation of the new agreement. Start working on performance measures for agreement objectives.	Multi-year Agreement on Indigenous Languages will be in place with IL initiatives being implemented. Performance measures known and incorporated into applicable annual update.	Not yet known. Depends on content of negotiations and the objectives of the agreement produced.
		Lead the negotiations for new multi-year Canada-NWT Agreement for French Languages.	Canada-NWT Agreement on French Language Services is signed.	No targets were expected.	In February 2021, the GNWT and Canada signed a three-year French Language Services Agreement. The Agreement provides \$16,932,000 over three years (until 2023) to support the planning and delivery of quality French language communication and service.	Agreement for French completed and implementation continued.	Program to be evaluated.	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 <i>Official Languages Act</i> (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 <i>Official Languages Act</i> (OLA). Between 8 and 10 per year	2,841,051 words 13	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 <i>Official Languages Act</i> , Regulations, Policy and Standards.



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		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.	Targets identified once an option is selected	Completed building study with initial recommendations then reengaged contractor for secondary option with reduced budget.	Undertake and complete a revenue study to identify sources of funding for renovations and for ongoing PWNHC operating costs	Move forward with an option based on financial and legal considerations.	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.
		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.	Complete a report that captures the needs of each of the five Heritage Centres in the NWT: Complete a report that captures the needs of each of the five Heritage Centres in the NWT: Northern Life Museum and Cultural Centre (Fort Smith) Norman Wells Historical Centre Hay River Museum Society Heritage Centre Yellowknife Community Museum (name to be confirmed, not yet open) Fort Simpson Heritage Centre (not yet open).	Interviews conducted with various Heritage Centres.	Finish report in Q2. Create logic model and assessment of ECE funding for Heritage Centres, including monitoring and evaluation measures.	Depending on outcome of report and program assessment, targets will be identified.	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.	A recommendation on how the GNWT can identify and report on significant artworks owned by GNWT Departments in 2020-21.	Identified new system, created info sheet, BN, and donation forms for departments.	Work with FIN to implement new system to inventory significant artwork.	System fully in place, Departments aware of their responsibility for ongoing actions.	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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.	A completed Arts Strategy released to the public.	Strategy drafted and shared with Standing Committees.	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.	Arts Strategy actions underway. Program review in 2021-22 helps identify areas for funding or restructuring.	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.	Three more libraries added in the lifetime of the 19th Legislative Assembly, in addition to the 15 public libraries in schools and 6 in communities in 2020-21.	Identified proposed locations and drafted early budgets for the new libraries.	Establish 1 new library (location to be determined)	Establish 2 new libraries (location to be determined)	Three more libraries added in the lifetime of the 19th Legislative Assembly, in addition to the existing 15 public libraries in schools and 6 in communities	Public library services in 24 NWT communities.
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.	Draft discussion paper and engagement plan to support development of the 2030 ELCC Strategy.	Planning for meetings with Indigenous Governments and engagement with stakeholders was completed. The draft discussion paper was completed and will continue to be used to guide the development of the 2030 Strategy.	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.	Implementation of the 2030 Early Learning and Child Care Strategy (ELCC) Strategy. Addition of performance measures to the updates.	Not yet known. Pending pre-requisite work to define the strategy's objectives.	Not yet known. Pending pre-requisite work to define the strategy's objectives.
		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.	1,978 licensed spaces	2,003 licensed spaces	2023 licensed spaces	2043 licensed spaces	2058 licensed spaces	Sufficient licensed child care spaces are available to meet the needs of residents.



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		Fund licensed early learning and child care programs.	# of communities with licensed centers or programs available by community and region.	Greater than 21	20 communities (as of March 31, 2021)	21 communities	22 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	2 child care centres renovated by Fall 2023	2 projects funded	4 projects funded 100% of budget committed	4 projects funded 100% of budget committed	4 projects funded 100% of budget committed	Licensed programs have access to sufficient resources to meet and maintain infrastructure needs.
		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% These data are not currently collected, but will be in the future.	15% Not applicable	19% Enhance data collection methods to ensure this can be measured in future years.	24% To be determined	24%	25%
		Evaluate Early Childhood Scholarships and the Early Childhood Staff Grant.	Completed Review with recommendations for improvements; response to recommendations.	Complete review.	The literature and document review, interviews, and surveys were completed in Spring 2021. The draft review was prepared.	Review completed by April 2021; planning for changes, as appropriate, to funding streams begins. Review shared with stakeholders.	Review recommendations advanced for decision.	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.	Maintain or increase the number of early childhood educators who participated from 132, (approximately 41%) in 2019-20.	56 (16%) of early childhood educators who participated in ECE professional development opportunities.	Greater than 131 & greater than 41%	Greater than 131 & greater than 41%	Greater than 131 & greater than 41%	Greater than 131 & greater than 41%



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Identification of vendor; planning for development of platform.	Vendor identified; completed Privacy Impact Assessment and mapped out user requirements.	Develop the online platform and the training implementation plan.	Implementation with ongoing training/maintenance.	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 process. (Certification process to be developed/follow similar timeframe).
		Support Aurora College's delivery of the ELCC certificate and diploma	# of certificate and diploma graduates, annually.	Greater than 16 (diploma graduates)	0 diploma graduates 11 certificate graduates	20 (certificate or diploma graduates)	20 (certificate or diploma graduates)	20 (certificate or diploma graduates)	20 (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 in the Fall of 2021	Initial planning for the two-year pilot began.	Pilot the ELF and handbook beginning Fall 2021	Finalize the Early Learning Framework (ELF) and handbook, and monitor the use.	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.	The Canada-NWT Early Learning and Child Care agreement annual funding in 2019-20 was \$2.5M.	One year extension to the Agreement was negotiated; funding (for 2020-21) was provided \$2.445M plus a 0.25M carryover.	Extension to the existing Canada-NWT ELCC bilateral agreement, including a one-year workforce development annex, is completed. This involves a four year agreement and one year action plan. Finalize 2019-20 and 2020-21 Annual Reports. A new Canada-Wide NWT agreement in discussions which will include developing a 2-year action plan.	Finalize the action plan, informed by the 2030 ELCC Strategy, and any new agreements with the federal government, if applicable. Performance measures for inclusion in the GNWT business plan annual updates to be assessed here.	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 dependent on the federal negotiations.



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		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 review.	The literature and document review, interviews, and surveys were completed. The draft review was prepared.	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.	Implementing the changes to the funding for licensed early learning and child care programs and early childhood educators.	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.	Begin tracking the parent fees that programs charge through the creation of a form and/or modified form for Early Childhood Program (ECP).	This work was deferred due to the pandemic, set to restart during the 2021-2022 fiscal year.	Average daily cost of licenced child care in the NWT is reported against the \$10 federal target. Costing breakdown know in detail, including space type and community.	Towards \$10 per day	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 <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.	Greater than 42	41 schools	Greater than 42	Greater than 42	Greater than 42	100% of schools that offer Indigenous languages (42)
		Implement the <i>Our Languages</i> curriculum (OLC), teacher guide, assessment tools and related resources.	# of Indigenous languages instructors per year in NWT schools.	Greater than 40	60.34 PY This refers to the Person Year (PY), which pertains to salary.	Greater than 40	Greater than 40	Greater than 40	Indigenous language proficiency and prevalence increases in connection with in-school language offerings delivered consistent with the <i>Our Languages</i> Curriculum. Students take up and complete JK-12 <i>Our Languages</i> Curriculum.



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		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)	42 schools	49 schools have access to training and support	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.	No target identified.	Currently writing a What we Heard report from engagement with Indigenous Governments to assist in the Northern Studies 20 curriculum development.	Finalized draft Northern Studies 20 curriculum.	Pilot Northern Studies 20.	Northern Studies 20 piloted	Northern Studies 20 piloted
Junior Kindergarten to Grade 12 School Services	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).	Complete action plan.	The three-year Action Plan to Improve JK-12 Student Outcomes in the NWT has been completed. Action identified in the plan are in-progress.	None. The measures below capture the essential outcomes of this plan.	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.	Greater than 80.9 %	ECE plans to be able to release updated data in Fall 2021.	83.4%	85.9%	Greater than or equal to 90%	Greater than or equal to 90%



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			NWT graduation rates (across all communities).	Greater than 50.5% (2018 grad rate with new methodology).	45.1% for the 2019-20 school year grad rate. 2020-221 school year expected to be available late 2021.	Greater than 50.5%	Greater than 50.5%	Greater than 50.5%	NWT students graduate at rates reasonably equivalent to the Canadian national average.
		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.	Greater than 15	19	20	20	20	All small schools wanting access to NDL have been connected to the network.
			# of students enrolled in NDL program by community and region.	Greater than 85	92	Greater than 100	Greater than 100	Greater than 100	All students wanting access to NDL courses can be enrolled in the courses they require.
			# and type/name of courses offered annually.	Greater than 17	19	Greater than 27	Greater than 27	Greater than 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.	None	Competition in progress Q1 of 21-22 to fill vacant positions.	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	Increasing CEA service by 2 additional CEAs and 1 CEA Manager position.	12 CEA positions across the NWT	12 CEA positions across the NWT
			% 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.	Great than or equal to 70% (# and percentage of grade 9 to 12 students who have had sessions with CEAs)	Due to pandemic, service priority became Grade 12 students. All requests for service were completed.	CEA service is optional for students. ≥90% of those requesting service, receive service.	Career and Education Advisor (CEA) service is optional for students. 100% of those requesting service, receive service.	100% of students requesting service, receive service.	Students who receive services successfully take their next life step after high school.



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		Pilot a program to support training for Support Assistance.	Not applicable	No activity was planned.	Partnership created with Douglass College to enable piloting of NWT-specific Education Assistance and Inclusion Certificate programming beginning in January 2022.	Contextualize courses, plan recruitment, register students (Q2/Q3: July - December 2021) Pilot program year 1: Winter 2022 courses January - April (Q4+)	Pilot program year 2: Fall 2022 courses September -December (Q2/Q3) Winter 2023 courses January - April (Q4+)	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	No activity was planned	Currently engaging Indigenous governments to assist in decision-making. Final decision for curriculum partnership is expected in Fall 2021.	Decision will be made regarding curriculum partnership established.	Decision will be made regarding curriculum partnership established.	Work on vetting the new curriculum and customizing it for the NWT in progress.	If a new jurisdiction is selected, the curriculum has been implemented in all NWT schools.
		Provide counselling services through the Child and Youth Care Counselling (CYCC) initiative.	# of regions with Child and Youth Care Counsellor CYCC positions.	Four of five regions, including Yellowknife. Plan for expanding into the fifth region (South Slave).	Four of five regions are fully implemented; South Slave expansion planning completed.	CYCC support in all regions	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	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	33 counsellors, 6 clinical supervisors	33 counsellors, 6 clinical supervisors implemented	Establish 42 counsellors and 7 clinical supervisors	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	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.	41 of 49 schools serviced through initiative (31 by CYCCs and 10 by itinerant services).	100% of students have access to counselling services (86% through CYCC initiative; 14% through itinerant services). 41 of 49 schools have service through initiative (31 by CYCCs and 10 by itinerant services).	All JK-12 to have access to CYCC services - 49 of 49 schools serviced through initiative (38 by CYCCs and 11 by itinerant services).	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			# and % of schools who have counselling services through the CYCC initiative	84% of schools will have counselling services available to students.	84% of schools had counselling services available to students.	100% of JK-12 students have access to CYCC positions or itinerant services by 2021-22	Evaluate fully rolled out CYCC initiative including itinerant services and determine next steps.	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 implementation by March 31 2021.	In competition currently with 2 viable candidates being interviewed week of July 12-16.	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.	Either extend pilot or prepare for expansion of TBST to Regional-based Support Teams, dependent on outcome of pilot in 2021-22 school year.	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.	Creation of draft Educator Standards.	Small scale pilot of competency-based standards beginning September 2021.	NWT wide pilot of competency based standards beginning September 2022.	Standards and accountability mechanisms in place.	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 early childhood and JK-12 educators.	A new online system implemented.	System planning and development.	Online system will be ready for use in Fall of 2021.	Online system for new certification applications.	Planning for the migration of historical data in the new system.	All prior applications moved into new system.	Certification and credentialing are more efficient for the GNWT and more accessible for teachers.
		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.	# of ECE-offered professional development opportunities annually.	No target was established as it was driven by need using education bodies timetables and schedules.	121 professional development opportunities offered by ECE for JK-12 education staff and 5 opportunities for education body elected representatives.	Create a new measure that speaks to the effectiveness and availability of ECE-offered professional development.	To be determined once a new measure is developed.	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.



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

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
Income Security	Enable seniors to age in place with dignity	Review and increase the Senior Home Heating Subsidy.	Subsidy income threshold Subsidy Amount.	Increase the subsidy to assist with 80% of the average cost of heating a home.	Zone 1 - Income threshold up to \$56,000; benefit amount \$2,900 Zone 2 - Income threshold up to \$64,000; benefit amount \$3,900 Zone 3 - Income threshold up to \$73,000; benefit amount \$4,600	Develop a methodology for updating the income thresholds.	To be set based on methodology once 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.	80%	80%	78%	77%	80%	80%
			# of seniors accessing the program across the NWT. # of seniors accessing benefits increased by 10% by 2022-23.	Greater than 577	643	Greater than 635	Greater than 635	Greater than 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.	Income Assistance (IA) client satisfaction survey completed by Spring 2021	IA Client Satisfaction Survey scheduled to be completed by Fall 2021.	Report the 2020-21 client satisfaction metrics.	Report 2022-23 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.	Plan and initiate a review of IA; begin program design.	Review of IA program currently in preliminary stages.	Program design and engage on findings of the program planning report .	Design of new and re-profiled program for roll-out April 1, 2023.	Project completed	All senior citizens and persons with disabilities on IA have been transitioned into the new program.



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Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
Income Security	Core Business	Review the Income Assistance program.	Review completed.	IA review Project Charter completed.	Review of IA program currently in preliminary stages; Project Charter completed.	Review completed by Spring 2022.	The design and launch of the re-profiled program for roll-out April 1, 2023.	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.	Greater than 1,464 applicants reported earned income in 2019-2020. 41% of the earned income reported was exempted (Improve on 2019-20)	737 AND 36%	1,464 AND 41% (Return to pre-COVID)	>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	Complete review	Review completed	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.	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.	Estimated 1,017 (100% of fulltime SFA recipients).	974 Support Grant; 969 Technology Grant.	100 % of eligible SFA recipients.	0 (Grant scheduled to end after 2021-22 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.	SFA client satisfaction survey completed by Spring 2021,	SFA Client Satisfaction Survey completed Spring 2021. Report was completed in August 2021.	Receive the report on the 2020-21 client satisfaction metrics.	Complete a satisfaction survey in 2023 that will show improvements on the 2020-21 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	Non-repayable tuition benefits covered 73% of the average undergraduate tuition (\$4,800 of \$6,580). A methodology for evaluating supports for living expenses is being developed.	The SFA program covers 80% education expenses.	The SFA program covers 80% education expenses.	Support 80% of the average education expenses paid by 2023.	Support 80% of the average education expenses paid by 2023.



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Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Develop a performance measurement plan (PMP) for Income Assistance.	Performance measurement plan developed.	None. Work scheduled to begin in 2021.22.	None. Work not scheduled to have occurred yet.	PMP completed in 2021 with client satisfaction established in 2021.	Client satisfaction increase measured using metrics established in 2021.	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.	Increase from previous year.	Working Group held two meetings and Terms of Reference are approved. 2020-21 data not available. NWT Community Survey is completed every three years.	Working Group formed by Fall 2021 with Program options and next steps established.	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 by community and region.	Increase from previous year.	29 apprentices	35 apprentices	15% increase in small community apprentices by March 31, 2023 .	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 2018-2024 .	A set of benchmarks for the Strategy are outlined in a performance measurement plan, and includes: NWT small communities rate.	As per Small Communities Employment Strategy Resources/Reports https://www.ece.gov.nt.ca/en/services/small-communities-employment .	2020-21 data not available. NWT Community Survey is done every three years.	Maintain or increase the NWT small community employment rate of 48.7% as of March 2019.	Maintain or increase the NWT small community employment rate of 53.8% as of March 2019.	Increased employment rate in small communities.	Increased employment rate in small communities.
	Transform Aurora College into a polytechnic university	Develop an Implementation Plan.	Completion of Implementation Plan.	Implementation Plan finalized by October 2020.	Implementation Plan released in October 2020.	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.	3-Year Strategic Plan finalized by October 2020.	3-Year Strategic Plan released in October 2020.	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.



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Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Develop a Facilities Plan	Completed facilities plan.	None. Work scheduled to begin in 2021-22.	None. Work scheduled to begin in 2021-22.	Hire contractor to support planning.	Complete 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.	Fall 2020 public engagement on governance changes.	Engagement completed.	Propose amendments to Aurora College Act and make corresponding changes to Aurora College policies.	Board of governors re-established 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)	None. Work scheduled for 2023.	None. Work scheduled for 2023.	Gain federal support for transformation process.	None. Waiting for pre-requisite work to finish.	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.	None. Work scheduled for 2023.	None. Work scheduled for 2023.	Gain federal support for transformation process.	None. Waiting for pre-requisite work to finish.	Co-investment partnership established by November 2023.	Increased federal investment to support transformation.
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) and a Performance Measurement Plan developed.	Increase from previous year.	305 apprentices	335 apprentices	10% increase in registered apprentices (to 345) by 2023.	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).	Not target identified.	Performance measurement plan finalized.	Data collection, as described in the performance measurement plan, commences.	Data collection, as described in the performance measurement plan, continues.	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.



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

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			# of registered female apprentices (from 14 female apprentices on March 31, 2020).	Increase from previous year.	17 female apprentices	20 female apprentices	Increase in registered, female apprentices (to 34 or 10%) by 2023.	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.
		Implement the actions of the Northwest Territories' Immigration Strategy 2017-2022 (Immigration Strategy).	# approvals under Nominee Program Employer Stream (from 50 in 2019). Increase approvals under the Nominee Program Employer Stream by 10% each year.	60 approvals (Employer Stream)	79 (calendar year)	72 approvals (Employer Stream)	20% year over year increase in approvals by 2023.	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.	Implement minimum wage change.	New minimum wage coming into effect on September 1, 2021.	Reconvene Minimum Wage Committee in last quarter of 2021-22.	Complete report and provide recommendations in last quarter of 2022-23, for possible minimum wage changes in 2023.	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.
	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)	Develop project charter for review and approval. Contract with Conference Board of Canada to complete Develop 4-Year Action Plan	Project charter was developed Contract was signed No progress; deferred to 2021-22.	Project charter implemented An updated LMFNA completed A new 4-year action plan (2021-2025) developed	Evaluate and review the Apprenticeship, Trades and Occupational Certification (ATOC) Strategy (2017-2022) and the Immigration Strategy (2017-2022) for consistency purposes with S4S strategic work.	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			# of engagement sessions, by region and recipient	Conduct NWT engagement sessions with Indigenous government and organizations, industry leaders, education and training providers, senior administrative officers, NWT Chambers of Commerce, NWT Chamber of Mines, Apprenticeship Training and Occupational Certification (ATOC) board members, non-government organizations (NGOs), small and medium employers, NWT Teachers Association (NWTTA), NWT and NU Certified Professional Accountants (CPAs), NWT student financial assistance (SFA) recipients, GNWT summer students, GNWT deputy ministers, assistant deputy ministers (ADMs) and staff.	All preparation work was completed to formally engage with Indigenous government and organizations, industry leaders, education and training providers, senior administrative officers, NWT Chambers of Commerce, NWT Chamber of Mines, Apprenticeship Training and Occupational Certification (ATOC) board members, non-government organizations (NGOs), small and medium employers, NWT Teachers Association (NWTTA), NWT and NU Certified Professional Accountants (CPAs), NWT student financial assistance (SFA) recipients, GNWT summer students, GNWT deputy ministers, assistant deputy ministers (ADMs) and staff.	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.	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	Develop Progress Review report on the 4-Year Action Plan 2016-2020.	Report was drafted	Finalize progress report for Cabinet review no later than March 31, 2022.	None. Work completed.	Report is completed and publicly released	Accountability ... Trystan, can you help?
			Labour Market Forecast and Needs Assessment (LMFNA) data are regularly updated	None. Work scheduled for 2021-22.	None. Work scheduled for 2021-22.	Release the new LMFNA documents March 31, 2022	Release new Labour Market Information March 31, 2023	Two years of new and updated Labour Market Information pertaining to the NWT available to the public	Labour market data are regularly updated to ensure decisions taken adapt to changing labour market circumstances.
			NWT employment rate (from 66% in 2019). <i>Employment rate increased from 66% to 71% by 2023.</i>	67%	67%	68%	71%	Implement Year 3 of the S4S Action Plan 2021-2025.	Implement actions of the S4S Action plan 2021-2025.



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Education, Culture and Employment

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			NWT residents' employment in NWT Jobs in Demand (approximately 70% in 2019). <i>Increase the NWT residents' employment in NWT Jobs in Demand (approximately 70% in 2020).</i>	70%	70%	71%	72%	Implement Year 3 of the S4S Action Plan 2021-2025.	Implement actions of the S4S Action plan 2021-2025.



APPENDIX B: Education, Culture and Employment EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	182	183	178	193
Regional centres	70	75	68	73
Other communities	12	12	11	13
Total staffed	264	270	257	279
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	23	22	25	25
Indigenous non-Aboriginal	34	32	36	41
No priority	125	129	117	127
Regional centres:				
Indigenous Aboriginal	37	40	40	41
Indigenous non-Aboriginal	7	6	5	6
No priority	26	29	23	26
Other communities:				
Indigenous Aboriginal	10	11	10	11
Indigenous non-Aboriginal	-	-	-	-
No priority	2	1	1	2
Totals:				
Indigenous Aboriginal	70	73	75	77
Indigenous non-Aboriginal	41	38	41	47
No priority	153	159	141	155
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	13%	12%	14%	13%
Indigenous non-Aboriginal	19%	17%	20%	21%
No priority	69%	70%	66%	66%
Regional centres:				
Indigenous Aboriginal	53%	53%	59%	56%
Indigenous non-Aboriginal	10%	8%	7%	8%
No priority	37%	39%	34%	36%
Other communities:				
Indigenous Aboriginal	83%	92%	91%	85%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	17%	8%	9%	15%
Totals:				
Indigenous Aboriginal	27%	27%	29%	28%
Indigenous non-Aboriginal	16%	14%	16%	17%
No priority	58%	59%	55%	56%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Education, Culture and Employment

EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	182	183	178	193
Regional centres	70	75	68	73
Other communities	12	12	11	13
Total staffed	264	270	257	279
Breakdown by gender				
Yellowknife (HQ):				
Women	119	128	125	135
Men	63	55	53	58
Women	65%	70%	70%	70%
Men	35%	30%	30%	30%
Regional centres:				
Women	59	62	54	57
Men	11	13	14	16
Women	84%	83%	79%	78%
Men	16%	17%	21%	22%
Other communities:				
Women	12	12	11	13
Men	-	-	-	-
Women	100%	100%	100%	100%
Men	0%	0%	0%	0%
Totals:				
Women	190	202	190	205
Men	74	68	67	74
Women	72%	75%	74%	73%
Men	28%	25%	26%	27%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Education, Culture and Employment
SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	26	20	19	19
Regional centres	2	5	4	4
Other communities	-	-	-	-
Total staffed	28	25	23	23
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	5	3	4	4
Indigenous non-Aboriginal	1	1	1	1
No priority	20	16	14	14
Regional centres:				
Indigenous Aboriginal	-	3	3	3
Indigenous non-Aboriginal	1	1	1	1
No priority	1	1	-	-
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	5	6	7	7
Indigenous non-Aboriginal	2	2	2	2
No priority	21	17	14	14
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	19%	15%	21%	21%
Indigenous non-Aboriginal	4%	5%	5%	5%
No priority	77%	80%	74%	74%
Regional centres:				
Indigenous Aboriginal	0%	60%	75%	75%
Indigenous non-Aboriginal	50%	20%	25%	25%
No priority	50%	20%	0%	0%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	18%	24%	30%	30%
Indigenous non-Aboriginal	7%	8%	9%	9%
No priority	75%	68%	61%	61%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



**APPENDIX B: Education, Culture and Employment
EMPLOYEES BY NON-TRADITIONAL INCUMBENTS**

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	182	183	178	200
Regional centres	70	75	68	73
Other communities	12	12	11	13
Total staffed	264	270	257	286
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	5	8	7	7
Percentage	3%	4%	4%	4%
Regional centres:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	5	8	7	7
Percentage	2%	3%	3%	2%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Education, Culture and Employment

ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	151	157	158	163
Regional centres	82	83	83	90
Other communities	12	12	12	13
Total active	245	252	253	266
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	1	1	1	1
Senior manager	14	14	14	15
Excluded	22	22	22	23
Union	115	120	121	124
Regional centres:				
Deputy head	-	-	-	-
Senior manager	6	6	6	6
Excluded	7	7	7	7
Union	68	70	70	77
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	-	-	-	-
Union	12	12	12	13
Totals:				
Deputy head	1	1	1	1
Senior manager	20	20	20	21
Excluded	29	29	29	30
Union	195	202	203	214
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	1%	1%	1%	1%
Senior manager	9%	9%	9%	9%
Excluded	15%	14%	14%	14%
Union	76%	76%	77%	76%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	7%	7%	7%	7%
Excluded	9%	8%	8%	8%
Union	83%	84%	84%	86%
Other communities:				
Deputy head	0%	0%	0%	0%
Senior manager	0%	0%	0%	0%
Excluded	0%	0%	0%	0%
Union	100%	100%	100%	100%
Totals:				
Deputy head	0%	0%	0%	0%
Senior manager	8%	8%	8%	8%
Excluded	12%	12%	11%	11%
Union	80%	80%	80%	80%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Education, Culture and Employment

INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	2021-22 Targets
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	264	270	257	279	288
Indigenous Aboriginal employees	70	73	75	77	87
Percentage	27%	27%	29%	28%	30%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	28	25	23	23	23
Indigenous employees (#)	5	6	7	7	8
Indigenous employees (%)	18%	24%	30%	30%	35%
Middle management					
Total employees	24	26	25	31	31
Indigenous employees (#)	8	6	7	7	7
Indigenous employees (%)	33%	23%	28%	23%	23%
Positions Requiring University Equivalency					
Total employees	110	108	108	118	125
Indigenous employees (#)	15	11	13	14	18
Indigenous employees (%)	14%	10%	12%	12%	14%
Positions Requiring College/Trades Equivalency					
Total employees	82	88	80	88	88
Indigenous employees (#)	34	41	41	44	47
Indigenous employees (%)	41%	47%	51%	50%	53%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	20	23	21	19	21
Indigenous employees (#)	8	9	7	5	7
Indigenous employees (%)	40%	39%	33%	26%	33%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.

*Job classification definitions:

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Education, Culture and Employment DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	22,857	26,370	26,370	24,229
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	351	239	239	439
Revenue total	23,208	26,609	26,609	24,668
Operations expense				
Compensation and benefits	34,115	36,783	36,513	37,115
Grants, contributions, transfers	242,517	248,460	254,176	247,817
Amortization	15,000	14,816	14,816	14,816
Chargebacks	3,909	4,051	4,041	4,046
Computer hardware, software	262	390	390	390
Contract services	6,130	4,368	3,986	4,036
Controllable assets	19	19	19	19
Fees and payments	31,531	35,961	35,575	36,680
Interest	13	-	-	-
Materials and supplies	1,400	1,738	1,428	1,444
Purchased services	1,024	1,581	1,208	1,497
Travel	1,929	2,239	1,380	1,380
Utilities	-	-	-	-
Valuation allowances	2,419	3,193	3,193	3,193
Expense total	340,268	353,599	356,725	352,433



APPENDIX C: Education, Culture and Employment DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	19,061	26,826	23,693	28,625
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	4,123	2,076	2,130	1,795
Revenue total	23,184	28,902	25,823	30,420
Operations expense				
Compensation and benefits	31,853	34,033	34,986	34,100
Grants, contributions, transfers	231,846	238,591	240,693	261,032
Amortization	13,815	16,522	14,391	14,989
Chargebacks	4,652	4,192	3,931	3,821
Computer hardware, software	569	866	474	461
Contract services	7,392	3,131	3,678	1,961
Controllable assets	428	76	228	541
Fees and payments	29,991	34,201	36,293	33,800
Interest	65	40	13	-
Loss on Sale of Assets	75	-	220	-
Materials and supplies	1,311	1,054	1,122	1,350
Purchased services	1,204	1,286	1,413	1,139
Travel	2,162	1,695	1,858	237
Utilities	-	-	-	-
Valuation allowances	2,307	2,638	3,494	3,006
Expense total	327,670	338,325	342,794	356,437



APPENDIX C: Education, Culture and Employment DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	26,778	22,283	22,857	26,370
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	424	365	351	239
Revenue total	27,202	22,648	23,208	26,609
Operations expense				
Compensation and benefits	30,798	33,006	35,304	36,513
Grants, contributions, transfers	238,318	242,070	256,110	254,176
Amortization	14,721	14,834	15,000	14,816
Chargebacks	3,859	3,902	3,975	4,051
Computer hardware, software	219	262	262	390
Contract services	4,719	6,382	4,293	3,986
Controllable assets	2	19	19	19
Fees and payments	26,308	29,022	31,882	35,575
Interest	51	13	-	-
Materials and supplies	1,165	1,401	1,780	1,418
Purchased services	1,237	941	1,584	1,208
Travel	3,242	1,673	2,413	1,380
Utilities	-	-	-	-
Valuation allowances	2,419	2,419	3,193	3,193
Expense total	327,058	335,944	355,815	356,725

Education, Culture and Employment

2022-23 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>
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- | | |
|---|--|
| 1 | Resource Summary |
| 2 | Operations Expense Summary |
| 3 | Explanations of Proposed Adjustments to Operations Expenses in 2022-23 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23 |
| 5 | Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Business Plan |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Business Plans |
| 8 | Position Listing Agreeing to the 2022-23 Business Plan |

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Corporate Management	9,711	10,933	10,933	11,090
Culture, Heritage and Languages	20,420	20,799	20,826	21,038
Early Learning and Child Care	13,401	11,980	12,431	12,431
Income Security	54,251	60,336	60,336	59,893
Junior Kindergarten to Grade 12 School Services	197,821	195,033	197,777	194,026
Labour Development and Advanced Education	54,267	54,518	54,422	53,955
Total	349,871	353,599	356,725	352,433
Operations Expenses by Object				
Compensation and Benefits	34,100	36,783	36,513	37,115
Grants, Contributions and Transfers	254,466	248,460	254,176	247,817
Amortization	14,989	14,816	14,816	14,816
Chargebacks	3,821	4,051	4,041	4,046
Computer Hardware and Software	461	390	390	390
Contract Services	1,961	4,368	3,986	4,036
Controllable Assets	541	19	19	19
Fees and Payments	33,800	35,961	35,575	36,680
Interest	-	-	-	-
Materials and Supplies	1,350	1,738	1,428	1,444
Purchased Services	1,139	1,581	1,208	1,497
Travel	237	2,239	1,380	1,380
Utilities	-	-	-	-
Valuation Allowances	3,006	3,193	3,193	3,193
Total	349,871	353,599	356,725	352,433
Revenues	30,421	26,609	26,609	24,668
Infrastructure Expenditures	14,173	30,148	40,138	23,654

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	165	165
Regional / Area Offices	88	91
Other Communities	13	13
	<u>266</u>	<u>269</u>

Aurora College	2021-22 Main Estimates as restated	2022-23 Business Plan
Fort Smith Headquarters	82	82
Yellowknife	40	40
Inuvik	45	45
Other Communities	24	24
	<u>191</u>	<u>191</u>

Education Authorities	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	684	670
Other Communities	363	376
	<u>1,047</u>	<u>1,046</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Corporate Management												
Directorate	1,570	-	-	1,570	-	-	-	-	-	-	-	1,570
Finance and Capital Planning	6,349	-	-	6,349	(6)	-	159	-	-	(6)	-	6,496
Planning, Research and Evaluation	1,412	-	-	1,412	-	-	-	-	-	5	-	1,417
Policy, Legislation and Communications	1,602	-	-	1,602	-	-	-	-	-	5	-	1,607
	10,933	-	-	10,933	(6)	-	159	-	-	4	-	11,090
Culture, Heritage and Languages												
Culture and Heritage	6,794	-	-	6,794	-	-	-	-	(32)	-	-	6,762
Francophone Affairs Secretariat	2,551	-	-	2,551	-	-	-	-	322	-	-	2,873
Indigenous Languages and Education Secretariat	9,521	-	-	9,521	-	-	-	-	(38)	-	-	9,483
Public Library Services	1,933	-	-	1,933	-	-	-	-	(13)	-	-	1,920
	20,799	-	-	20,799	-	-	-	-	239	-	-	21,038
Early Learning and Child Care												
Early Learning and Child Care	11,980	-	-	11,980	-	-	-	-	451	-	-	12,431
	11,980	-	-	11,980	-	-	-	-	451	-	-	12,431
Income Security												
Income Assistance	38,380	-	-	38,380	-	-	-	-	-	312	-	38,692
Senior Citizens Supplementary Benefit	2,705	-	-	2,705	-	645	-	-	-	(312)	-	3,038
Senior Home Heating Subsidy	2,192	-	-	2,192	-	-	-	-	-	-	-	2,192
Student Financial Assistance	17,059	-	-	17,059	(1,088)	-	-	-	-	-	-	15,971
	60,336	-	-	60,336	(1,088)	645	-	-	-	-	-	59,893
Junior Kindergarten to Grade 12 School Services												
Curriculum Development and Student Assessment	8,429	-	-	8,429	(148)	-	1,010	-	(126)	(2,540)	-	6,625
Education Operations and Educator Development	143,979	-	-	143,979	(4,466)	-	-	-	2,777	1,391	-	143,681
Indigenous Languages and Education	11,662	-	-	11,662	-	-	-	-	-	248	-	11,910
Student Support and Wellness	29,642	-	-	29,642	-	-	-	-	(50)	897	-	30,489
Student Transitions	1,321	-	-	1,321	-	-	-	-	-	-	-	1,321
	195,033	-	-	195,033	(4,614)	-	1,010	-	2,601	(4)	-	194,026
Labour Development and Advanced Education												
Advanced Education and Strategic Initiatives	37,238	-	-	37,238	-	133	-	-	(44)	-	-	37,327
Apprenticeship and Occupational Certification	2,356	-	-	2,356	-	-	-	-	-	-	-	2,356
Employment Standards	834	-	-	834	-	-	-	-	-	-	-	834
Labour Market Programs	11,851	-	-	11,851	(600)	-	-	-	(52)	-	-	11,199
Management and Program Support	2,239	-	-	2,239	-	-	-	-	-	-	-	2,239
	54,518	-	-	54,518	(600)	133	-	-	(96)	-	-	53,955
Department Total	353,599	-	-	353,599	(6,308)	778	1,169	-	3,195	-	-	352,433

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

		(thousands of dollars)									
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corporate Management											
<i>Directorate</i>											
None		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
<i>Finance and Capital Planning</i>											
Polytechnic University Quality Assurance for Accreditation	1	-	-	(3)	-	-	-	-	-	-	
Student Records Coordinator – Federal Indian Day School Class Action Settlement Records	2	-	-	(3)	-	-	-	-	-	-	
Budget Reallocation	3	-	-	-	-	-	-	-	4	-	
Education Act Modernization	4	-	-	-	-	159	-	-	-	-	
Budget Reallocation	24	-	-	-	-	-	-	-	(10)	-	
<i>Planning, Research and Evaluation</i>											
Budget Reallocation	24	-	-	-	-	-	-	-	5	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
<i>Policy, Legislation and Communications</i>											
Budget Reallocation	24								5		
Activity Sub-Total		-	-	(6)	-	159	-	-	4	-	
Culture, Heritage and Languages											
<i>Culture and Heritage</i>											
Reduction to travel budgets	5	-	-	-	-	-	-	(32)	-	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
<i>Francophone Affairs Secretariat</i>											
Canada-NWT FLS Agreement 2020-2023	7	-	-	-	-	-	-	322	-	-	
		-	-	-	-	-	-	-	-	-	

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
<i>Indigenous Languages and Education Secretariat</i>											
Reduction to travel budgets	Reduction to travel budgets implemented across GNWT. A portion of total \$404K travel reduction applied in ECE.	5	-	-	-	-	-	-	(38)	-	-
<i>Public Library Services</i>											
Reduction to travel budgets	Reduction to travel budgets implemented across GNWT. A portion of total \$404K travel reduction applied in ECE.	5	-	-	-	-	-	-	(13)	-	-
Activity Sub-Total			-	-	-	-	-	-	239	-	-
Early Learning and Child Care											
<i>Early Learning and Child Care</i>											
Reduction to travel budgets	Reduction to travel budgets implemented across GNWT. A portion of total \$404K travel reduction applied in ECE.	5	-	-	-	-	-	-	(49)	-	-
Childcare Infrastructure Fund	To increase support for Childcare Infrastructure Fund	8	-	-	-	-	-	-	500	-	-
Activity Sub-Total			-	-	-	-	-	-	451	-	-
Income Security											
<i>Income Assistance</i>											
Budget Reallocation	312K is being reallocated back to Income assistance based on FMB's direction during Forced Growth assessment.	9	-	-	-	-	-	-	-	312	-
			-	-	-	-	-	-	-	-	-
<i>Senior Citizens Supplementary Benefit</i>			-	-	-	-	-	-	-	-	-
Increased SCSB cost	Forced growth funding for increased demand in Senior Citizens Supplementary program	10	-	-	-	645	-	-	-	-	-
Budget Reallocation	312K is being reallocated back to Income assistance based on FMB's direction during Forced Growth assessment.	9	-	-	-	-	-	-	-	(312)	-
			-	-	-	-	-	-	-	-	-
<i>Senior Home Heating Subsidy</i>											
None			-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-
<i>Student Financial Assistance</i>											
COVID-19 Student Financial Assistance Support	Sun setting increased support for NWT students in response to COVID-19	11			(1,088)						
Activity Sub-Total			-	-	(1,088)	645	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

		(thousands of dollars)									
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Junior Kindergarten to Grade 12											
School Services											
Curriculum Development and Student Assessment											
Northern Distance Learning and budget changes - Governance structure	12	-	-	(33)	-	-	-	-	-	-	
Budget Reallocation	3	-	-	-	-	-	-	-	(4)	-	
Northern Studies Expansion	13	-	-	(115)	-	-	-	-	-	-	
Reduction to travel budgets	5	-	-	-	-	-	-	(126)	-	-	
Budget Reallocation	15							-	(2,536)	-	
Education Renewal and Innovation	16	-	-	-	-	1,010	-		-	-	
Education Operations and Educator Development											
Sunset funding associated with Child and Youth Care Counsellors	17	-	-	(211)	-	-	-	-	-	-	
School Contributions COVID-19 Support	18	-	-	(4,255)	-	-	-	-	-	-	
Budget Reallocation	15	-	-	-	-	-	-	-	1,391	-	
NWT Teachers Association (NWTTA) : Additional funding to Education authorities to account for increased salaries based on updated Collective bargaining agreement	19	-	-	-	-	-	-	2,777	-	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
<i>Indigenous Languages and Education</i>											
Budget Reallocation	15	-	-	-	-	-	-	-	248	-	
		-	-	-	-	-	-	-	-	-	
<i>Student Support and Wellness</i>											
Budget Reallocation	15	-	-	-	-	-	-	-	897	-	
		-	-	-	-	-	-	-	-	-	
Reduction to travel budgets	5	-	-	-	-	-	-	(50)	-	-	
		-	-	-	-	-	-	-	-	-	
<i>Student Transitions</i>											
None		-	-	-	-	-	-	-	-	-	
Activity Sub-Total		-	-	(4,614)	-	1,010	-	2,601	(4)	-	
Labour Development and Advanced Education											
<i>Advanced Education and Strategic Initiatives</i>											
Aurora College Increased Lease Cost	20	-	-	-	133	-	-	-	-	-	
		-	-	-	-	-	-	(44)	-	-	
Reduction to travel budgets	5	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
<i>Apprenticeship and Occupational Certification</i>											
None		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
<i>Employment Standards</i>											
None		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
<i>Labour Market Programs</i>											
Reduction to travel budgets	5	-	-	-	-	-	-	(52)	-	-	
		-	-	-	-	-	-	-	-	-	
Workforce Development Agreement COVID-19 funding support	21	-	-	(600)	-	-	-	-	-	-	

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Management and Program Support		-	-	-	-	-	-	-	-	-
None		-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	(600)	133	-	-	(96)	-	-
Department Total		-	-	(6,308)	778	1,169	-	3,195	-	-

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

		(thousands of dollars)												
Explanation of Adjustment	Ref #	2021-22		Restatements		Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Main Estimates		Inter-Departmental Transfers	Internal Transfers of Functions									
Culture, Heritage and Languages														
<i>Culture and Heritage</i>														
NWT Arts Council - Grants		700	-	-	700	-	-	-	-	-	-	-	-	700
Support to Northern Performers - Grants		101	-	-	101	-	-	-	-	-	-	-	-	101
Arts Organizations Operating Funding - Contributions		460	-	-	460	-	-	-	-	-	-	-	-	460
Cultural Organizations - Contributions		424	-	-	424	-	-	-	-	-	-	-	-	424
Heritage Centres - Contributions		491	-	-	491	-	-	-	-	-	-	-	-	491
Tlcho Cultural Coordinator - Contributions		35	-	-	35	-	-	-	-	-	-	-	-	35
<i>Francophone Affairs Secretariat</i>														
French Language Broadcasting grant - Grants		10	-	-	10	-	-	-	-	-	-	-	-	10
Francophone Affairs - Contributions		127	-	-	127	-	-	-	-	-	-	-	-	127
<i>Indigenous Languages and Education Secretariat</i>														
Indigenous Languages Broadcasting Grants	22	-	-	150	150	-	-	-	-	-	-	-	-	150
Indigenous Languages Scholarships - Grants	23	-	-	80	80	-	-	-	-	-	-	-	-	80
Indigenous Languages - Contributions	22	5,465	-	(80)	5,385	-	-	-	-	-	-	-	-	5,385
Indigenous Languages Broadcasting - Contributions	23	1,028	-	(150)	878	-	-	-	-	-	-	-	-	878
Indigenous Languages Revitalization - Contributions		200	-	-	200	-	-	-	-	-	-	-	-	200
<i>Public Library Services</i>														
Community Library Services - Contributions		839	-	-	839	-	-	-	-	-	-	-	-	839
Activity Sub-Total		9,880	-	-	9,880	-	-	-	-	-	-	-	-	9,880
Early Learning and Child Care														
<i>Early Learning and Child Care</i>														
Early Childhood Program Grants	24	76	-	(6)	70	-	-	-	-	-	-	-	-	70
Early Childhood Program Operator Subsidy - Grants		4,253	-	-	4,253	-	-	-	-	-	-	-	-	4,253
Early Childhood Scholarship - Grants		165	-	-	165	-	-	-	-	-	-	-	-	165
Early Childhood Worker Grant Program - Grants	24	884	-	6	890	-	-	-	-	-	-	-	-	890
Early Childhood Infrastructure Fund - Contributions	8	500	-	-	500	-	-	-	-	-	500	-	-	1,000
Early Childhood Program Contributions		1,320	-	-	1,320	-	-	-	-	-	-	-	-	1,320
Supporting Child Inclusion and Participation - Contributions		1,700	-	-	1,700	-	-	-	-	-	-	-	-	1,700
Activity Sub-Total		8,898	-	-	8,898	-	-	-	-	-	500	-	-	9,398
Income Security														
<i>Income Assistance</i>														
None		-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Senior Citizens Supplementary Benefit</i>														
None		-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Senior Home Heating Subsidy</i>														
Senior Home Heating Subsidy		2,192	-	-	2,192	-	-	-	-	-	-	-	-	2,192
<i>Student Financial Assistance</i>														
Student Financial Assistance	11	13,164	-	-	13,164	(1,088)	-	-	-	-	-	-	-	12,076
Activity Sub-Total		15,356	-	-	15,356	(1,088)	-	-	-	-	-	-	-	14,268

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Junior Kindergarten to Grade 12 School Services													
<i>Curriculum Development and Student Assessment</i>													
Education Renewal and Innovation Contributions	15	240	-	-	240	-	-	-	-	-	(240)	-	-
Northern Distance Learning - Contributions	12	2,140	-	-	2,140	(195)	-	-	-	-	-	-	1,945
Northern Youth Abroad - Contributions		100	-	-	100	-	-	-	-	-	-	-	100
<i>Education Operations and Educator Development</i>													
Education Authority Contributions	15,17,18	122,819	-	-	122,819	(4,408)	-	-	-	2,777	1,391	-	122,579
Healthy Food for Learning - Contributions		650	-	-	650	-	-	-	-	-	-	-	650
Minority-Language Education and Second-Language - Contributions		3,250	-	-	3,250	-	-	-	-	-	-	-	3,250
NWTTA Professional Development Fund - Contributions		2,019	-	-	2,019	-	-	-	-	-	-	-	2,019
<i>Indigenous Languages and Education</i>													
Education Authority Contributions	15, 17	11,662	-	-	11,662	(58)	-	-	-	-	248	-	11,852
<i>Student Support and Wellness</i>													
Education Authority Contributions	15	26,984	-	-	26,984	-	-	-	-	-	897	-	27,881
<i>Student Transitions</i>													
None		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		169,864	-	-	169,864	(4,661)	-	-	-	2,777	2,296	-	170,276
Labor Development and Advanced Education													
<i>Advanced Education and Strategic Initiatives</i>													
Aurora College - Contributions	20	33,877	-	-	33,877	-	133	-	-	-	-	-	34,010
Literacy Funding - Contributions		2,356	-	-	2,356	-	-	-	-	-	-	-	2,356
Apprenticeship and Occupational Certification		1,072	-	-	1,072	-	-	-	-	-	-	-	1,072
Trades and Occupations Wage Subsidy - Grants		70	-	-	70	-	-	-	-	-	-	-	70
Skills Canada - Contributions		-	-	-	-	-	-	-	-	-	-	-	-
<i>Employment Standards</i>													
None		-	-	-	-	-	-	-	-	-	-	-	-
<i>Labour Market Programs</i>													
Career Development and Training - Contributions		30	-	-	30	-	-	-	-	-	-	-	30
Small Community Employment - Contributions		4,244	-	-	4,244	-	-	-	-	-	-	-	4,244
Workforce Development Agreement - Grants	21	1,522	-	(71)	1,451	-	-	-	-	-	-	-	1,451
Workforce Development Agreement - Contributions	21	1,291	-	71	1,362	(600)	-	-	-	-	-	-	762
<i>Management and Program Support</i>													
None		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		44,462	-	-	44,462	(600)	133	-	-	-	-	-	43,995
Department Total		248,460	-	-	248,460	(6,349)	133	-	-	3,277	2,296	-	247,817

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 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		4,070	-	-	4,070	3,997	(73)	(1.8) Updated every year based on Net per capita cost for Participating Province and estimated number of eligible NWT population
Canada Student Loans Program								
Canada-NWT Cooperation Agreement for French and Indigenous Languages	25	11,400	-	(11,400)	-	-	-	0.0
Canada-NWT Cooperation Agreement for Indigenous Languages	25	-	-	5,500	5,500	5,822	322	5.9 Increase in federal revenue as per the new agreement
Canada-NWT Cooperation Agreement for French	25	-	-	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	3,299	-	0.0
Canada-NWT Early Learning and Child Care Agreement		2,445	-	-	2,445	2,445	-	0.0
Canada-NWT Workforce Development Agreement		3,366	-	-	3,366	2,766	(600)	(17.8) \$600K - a part of \$3 million COVID support to NWT Workforce development is a one-time revenue from the Federal Government.
Canada-NWT Safe Return to Class		1,790	-	-	1,790	-	(1,790)	(100.0) One-time COVID-19 support from the federal government to support Safe return to Class initiative in NWT Schools.
		26,370	-	-	26,370	24,229	(2,141)	(8.1)
GENERAL REVENUES								
Revolving Funds Net Revenue		-	-	-	-	-	-	0.0
Regulatory Revenue								
Teacher Certification Fees		20	-	-	20	20	-	0.0
Apprenticeship Fees		8	-	-	8	8	-	0.0
Other Fees - ATIPP		4	-	-	4	4	-	0.0
Investment Income								
Student Loan Fund Interest		200	-	-	200	400	200	100.0 Repayment is expected to return to normal levels after the pandemic.
Service and Miscellaneous								
Concession Revenue		7	-	-	7	7	-	0.0
		239	-	-	239	439	200	83.7
Total Revenue		26,609	-	-	26,609	24,668	(1,941)	(7.3)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

					(thousands of dollars)		
<i>Note:</i>							
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>							
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
OPERATIONS EXPENSES							
Corporate Management							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			9,711	10,933	10,933
		Activity total, as Restated			9,711	10,933	10,933
Culture, Heritage and Languages							
	27	To restate 2020-2021 actuals for re organization in the department	Public Library Services	Compensation and Benefits	851		
				Contributions	781		
				Other O&M expenses	368		
	22	Realignment of funding from Indigenous Languages Broadcasting Contribution to Grants	Indigenous Languages and Education Secretariat	Contributions		(150)	(150)
			Indigenous Languages and Education Secretariat	Grants		150	150
	23	Realignment of funding from Indigenous Languages Contributions to Indigenous Languages Scholarship grants	Indigenous Languages and Education Secretariat	Contributions		(80)	(80)
			Indigenous Languages and Education Secretariat	Grants		80	80
		Total Restatements			2,000	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			18,420	20,799	20,826
		Activity total, as Restated			20,420	20,799	20,826

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

					(thousands of dollars)		
<i>Note:</i>							
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>							
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Early Learning and Child Care							
	27	To restate 2020-2021 actuals for re organization in the department	Early Learning and Child Care	Compensation and Benefits	2,056		
				Grants and Contributions	11,002		
				Other O&M expenses	343		
	24	Realignment of funding from Early Childhood program Grants to Early Childhood Worker Grant Program	Early Learning and Child Care	Grants		(6)	(6)
			Early Learning and Child Care	Grants		6	6
Total Restatements					13,401	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					-	11,980	12,431
Activity total, as Restated					13,401	11,980	12,431
Income Security							
		No Restatements					
Total Restatements					-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					54,251	60,336	60,336
Activity total, as Restated					54,251	60,336	60,336
Junior Kindergarten to Grade 12 School Services							
	27	To restate 2020-2021 actuals for re organization in the department	Student Transitions	Compensation and Benefits	650		
				Other O&M expenses	64		
			Curriculum Development and Student Assessment	Compensation and Benefits	2,027		
				Contributions	1,768		

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note: (thousands of dollars)
This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
				Other O&M expenses	929		
			Education Operations and Educator Development	Compensation and Benefits	1,187		
				Contributions	135,247		
				Other O&M expenses	13,673		
			Indigenous Languages and Education	Contributions	11,812		
			Student Support and Wellness	Compensation and Benefits	1,475		
				Contributions	28,351		
				Other O&M expenses	638		
Total Restatements					197,821	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					-	195,033	197,777
Activity total, as Restated					197,821	195,033	197,777

Labor Development and Advanced Education

27	To restate 2020-2021 actuals for re organization in the department	Student Transitions	Compensation and Benefits	(650)			
21	Realignment of funding from Work Force Development Grants to Work Force Development Contributions	Labour Market Programs	Other O&M expenses Grants	(64)		(71)	(71)
		Labour Market Programs	Contributions			71	71
Total Restatements					(714)	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					54,981	54,518	54,422
Activity total, as Restated					54,267	54,518	54,422

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

					(thousands of dollars)		
<i>Note:</i>							
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>							
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Early Childcare and School Services							
	27	To restate 2020-2021 actuals for re organization in the department	Public Library Services	Compensation and Benefits	(851)		
				Contributions	(781)		
				Other O&M expenses	(368)		
			Early Learning and Child Care	Compensation and Benefits	(2,056)		
				Grants and Contributions	(11,002)		
				Other O&M expenses	(343)		
			Curriculum Development and Student Assessment	Compensation and Benefits	(2,027)		
				Contributions	(1,768)		
				Other O&M expenses	(929)		
			Education Operations and Educator Development	Compensation and Benefits	(1,187)		
				Contributions	(135,247)		
				Other O&M expenses	(13,673)		
			Indigenous Languages and Education	Contributions	(11,812)		
			Student Support and Wellness	Compensation and Benefits	(1,475)		
				Contributions	(28,351)		
				Other O&M expenses	(638)		
Total Restatements					(212,508)	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					212,508	-	-
Activity total, as Restated					-	-	-
Department total, as Restated					349,871	353,599	356,725
Departmental Net Impact of Restatements					-	-	-

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

					(thousands of dollars)		
<i>Note:</i>							
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>							
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates

REVENUES

GRANT FROM CANADA

 No Restatements

TRANSFER PAYMENTS

Federal Cost-shared

25	Canada-NWT Cooperation Agreement for French and Indigenous Languages is broken down into two separate agreements for French and Indigenous Languages	Indigenous Languages and Education Secretariat & Francophone Affairs Secretariat	Revenue		(11,400)	(11,400)
		Indigenous Languages and Education Secretariat	Revenue		5,900	5,900
		Francophone Affairs Secretariat	Revenue		5,500	5,500

Capital Transfers

NON-RENEWABLE RESOURCE REVENUES

Licenses, Rentals and Other Fees

 No Restatements

Minerals, Oil and Gas Royalties

 No Restatements

Quarry Fees

 No Restatements

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

					(thousands of dollars)		
<i>Note:</i>							
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>							
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<u>GENERAL REVENUES</u>							
Revolving Funds Net Revenue							
		No Restatements					
Regulatory Revenue							
		No Restatements					
Investment Income							
		No Restatements					
Lease							
		No Restatements					
Program							
		No Restatements					
Grants in Kind							
		No Restatements					
Service and Miscellaneous							
		No Restatements					
Total Restatements					-	-	-
Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					30,420	26,609	26,609
Department total, as Restated					30,421	26,609	26,609

**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	
Education, Culture and Employment														
2021-22 Main Estimates						165	23	3	30	12	8	25	266	
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	
2021-22 Main Estimates, Restated														
Sunsets														
None						-	-	-	-	-	-	-	-	
Other Adjustments														
Relocation of Northern Distance Learning Positions from Yellowknife to Inuvik	28	Junior Kindergarten to Grade 12 School Services				-	-	-	-	-	-	-	-	
NDL Program Coordinator		Inuvik	1	FT	R	(1)	-	-	-	-	-	1	-	
NDL Technology Coordinator		Inuvik	1	FT	R	(1)	-	-	-	-	-	1	-	
NDL Instructional Designer		Inuvik	1	FT	R	(1)	-	-	-	-	-	1	-	
Forced Growth														
None						-	-	-	-	-	-	-	-	
Initiatives														
Establishment of Manager, Education Authorities and College Services to engage in Education Act Modernization	4	Corporate Management	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Establishment of NDL Instructional Designer	12	Junior Kindergarten to Grade 12 School Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Establishment of Indigenous Languages Coordinator	16	Junior Kindergarten to Grade 12 School Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Budget Reallocations														
None						-	-	-	-	-	-	-	-	
Reductions														
None						-	-	-	-	-	-	-	-	
Increase (decrease)														
Total, 2022-23 Business Plan														

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Education, Culture and Employment													
Corporate Management													
ADM Corporate Services	Yellowknife	SRM	1	FT	HQ	1							1
ADM Education and Culture	Yellowknife	SRM	1	FT	HQ	1							1
ADM Labour and Income Securit	Yellowknife	SRM	1	FT	HQ	1							1
Budget and Financial Analyst	Yellowknife	UNW	1	FT	HQ	1							1
Corporate Financial Analyst	Yellowknife	UNW	1	FT	HQ	1							1
Corporate Serv Administrator	Yellowknife	EXC	1	FT	HQ	1							1
Corporate Serv Administrator	Yellowknife	EXC	1	FT	HQ	1							1
Deputy Minister	Yellowknife	DM	1	FT	HQ	1							1
Director Plng Resear & Eval	Yellowknife	SRM	1	FT	HQ	1							1
Director Policy Legislation	Yellowknife	SRM	1	FT	HQ	1							1
Director Finance & Cap Plng	Yellowknife	SRM	1	FT	HQ	1							1
Executive Secretary	Yellowknife	EXC	1	FT	HQ	1							1
Facility Planning Consultant	Yellowknife	UNW	1	FT	HQ	1							1
Fin Planning & Budget Coordina	Yellowknife	UNW	2	FT	HQ	2							2
Finance Officer	Yellowknife	UNW	1	FT	HQ	1							1
Financial Analyst	Yellowknife	UNW	1	FT	HQ	1							1
Financial Coordinator EC K-12	Yellowknife	UNW	1	FT	HQ	1							1
Manager Capital Planning	Yellowknife	UNW	1	FT	HQ	1							1
Manager Comm & Public Affairs	Yellowknife	EXC	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
Manager Information Services	Yellowknife	UNW	1	FT	HQ	1							1
Manager of Policy	Yellowknife	EXC	1	FT	HQ	1							1
Manager, Education Authorities and Col	Yellowknife	EXC	1	FT	HQ	1							1
Mgr EA & College Services	Yellowknife	EXC	1	FT	HQ	1							1
Mgr Research and Program Eval	Yellowknife	UNW	1	FT	HQ	1							1
Planning & Reporting Specialis	Yellowknife	UNW	2	FT	HQ	2							2
Project Coordinator - OHS & HR	Yellowknife	UNW	1	FT	HQ	1							1
Research Coordinator	Yellowknife	UNW	1	FT	HQ	1							1
Senior Advisor	Yellowknife	EXC	1	FT	HQ	1							1
Senior Communications Advisor	Yellowknife	UNW	1	FT	HQ	1							1
Senior Policy Advisor	Yellowknife	EXC	3	FT	HQ	3							3
Senior Research Analyst	Yellowknife	UNW	1	FT	HQ	1							1
Sr Administrative Coord	Yellowknife	EXC	1	FT	HQ	1							1
Sr Adv Leg & Legal Affairs	Yellowknife	EXC	1	FT	HQ	1							1
SR Leg Advisor Education Act	Yellowknife	EXC	1	FT	HQ	1							1
						40	-	-	-	-	-	-	40
Culture, Heritage and Languages													
Admin and Finance Assistant	Hay River	UNW	1	FT	R				1				1
Admin. & Finance Assistant	Yellowknife	EXC	1	FT	HQ	1							1
Administrative Assistant	Yellowknife	EXC	1	FT	HQ	1							1
Archival/Library Technician	Yellowknife	UNW	1	FT	HQ	1							1
Assessment Archaeologist	Yellowknife	UNW	1	FT	HQ	1							1
Assistant Director ILES	Yellowknife	EXC	1	FT	HQ	1							1
Asst. Dir. Culture & Heritage	Yellowknife	EXC	1	FT	HQ	1							1
Bilingual Planning Facilitator	Yellowknife	UNW	1	FT	HQ	1							1
Climate Change Archaeologist	Inuvik	UNW	1	FT	R							1	1
Comm. Library Literacy Coord.	Hay River	UNW	1	FT	R				1				1
Community Liaison Coordinator	Yellowknife	UNW	1	FT	HQ	1							1
Coordinator of Tech Services	Yellowknife	UNW	1	FT	HQ	1							1
Cultural Places Officer	Yellowknife	UNW	1	FT	HQ	1							1
Curator Heritage Ed & Public	Yellowknife	UNW	1	FT	HQ	1							1
Curator Museum Collections	Yellowknife	UNW	1	FT	HQ	1							1
Curatorial Assistant	Yellowknife	UNW	1	FT	HQ	1							1
Digital Records Archivist	Yellowknife	UNW	2	FT	HQ	2							2
Director Culture and Heritage	Yellowknife	SRM	1	FT	HQ	1							1
Director ILES	Fort Smith	SRM	1	FT	R				1				1
Director's Admin. Assistant	Yellowknife	EXC	1	FT	HQ	1							1
Executive Director	Yellowknife	SRM	1	FT	HQ	1							1
Financial Coordinator Cul/Lan	Yellowknife	UNW	1	FT	HQ	1							1
French Lang Client Serv Off	Yellowknife	UNW	2	FT	HQ	2							2
French Language Monitoring Adv	Yellowknife	UNW	1	FT	HQ	1							1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
French Translator	Yellowknife		UNW	3	FT	HQ	3							3
French Translator-Reviser	Yellowknife		UNW	3	FT	HQ	3							3
GIS Officer	Yellowknife		UNW	1	FT	HQ	1							1
Graphic Designer	Yellowknife		UNW	1	FT	HQ	1							1
Head of Technical Services	Hay River		UNW	1	FT	R				1				1
ILC Coordinator	Yellowknife		UNW	2	FT	HQ	2							2
ILE Project Coordinator	Yellowknife		UNW	1	FT	HQ	1							1
ILR Project Coordinator	Yellowknife		UNW	1	FT	HQ	1							1
Local Librarian	Hay River		UNW	1	FT	R				1				1
Manager Exhibit Design	Yellowknife		UNW	1	FT	HQ	1							1
Manager French Translation Se	Yellowknife		UNW	1	FT	HQ	1							1
Manager Security & Maintenanc	Yellowknife		UNW	1	FT	HQ	1							1
Mgr Community Cultural Develop	Yellowknife		UNW	1	FT	HQ	1							1
Order Clerk	Hay River		UNW	1	FT	R				1				1
Regional Linguist	Hay River		UNW	1	FT	R				1				1
Regional Linguist	Inuvik		UNW	1	FT	R							1	1
Registrar Museum Collections	Yellowknife		UNW	1	FT	HQ	1						1	1
Relief Security Guard	Yellowknife		UNW	0.39	PT	HQ	3							3
Security Guard	Yellowknife		UNW	3	FT	HQ	3							3
Senior Archivist	Yellowknife		UNW	2	FT	HQ	2							2
Senior Conservator	Yellowknife		UNW	1	FT	HQ	1							1
Sr. Translator/Terminologist	Yellowknife		UNW	1	FT	HQ	1							1
Technical Services Clerk	Hay River		UNW	1	FT	R				1				1
Territorial Archaeologist	Yellowknife		UNW	1	FT	HQ	1							1
Territorial Archivist	Yellowknife		UNW	1	FT	HQ	1							1
Territorial Librarian	Hay River		EXC	1	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 D&L	Yellowknife		SRM	1	FT	HQ	1							1
Early Childhood & Primary Coor	Yellowknife		UNW	1	FT	HQ	1							1
Early Childhood Consultant	Fort Simpson		UNW	0.53	PT	R					1			1
Early Childhood Consultant	Fort Smith		UNW	1	FT	R				1				1
Early Childhood Consultant	Inuvik		UNW	1	FT	R							1	1
Early Childhood Consultant	Norman Wells		UNW	1	FT	R						1		1
Early Childhood Consultant	Yellowknife		UNW	3	FT	R		3						3
Early Childhood Coordinator	Yellowknife		UNW	2	FT	HQ	2							2
EC Inclusive L&W Coordinator	Yellowknife		UNW	1	FT	HQ	1							1
EC Speech and Language Coord	Yellowknife		UNW	1	FT	HQ	1							1
EC Terr Licen & Prog Supp Coor	Yellowknife		UNW	2	FT	HQ	2							2
							8	3	-	2	1	1	1	16
Income Security														
Administrative Assistant	Hay River		UNW	1	FT	R				1				1
Administrative Coordinator	Yellowknife		EXC	1	FT	HQ	1							1
Client Service Officer	Yellowknife		UNW	1	FT	R		1						1
Client Services Officer	Aklavik		UNW	1	FT	O							1	1
Client Services Officer	Behchoko		UNW	2	FT	O			2					2
Client Services Officer	Deline		UNW	0.8	PT	O						1		1
Client Services Officer	Fort Good Hope		UNW	1	FT	O						1		1
Client Services Officer	Fort Liard		UNW	0.5	PT	O					1			1
Client Services Officer	Fort McPherson		UNW	1	FT	O							1	1
Client Services Officer	Fort Providence		UNW	1	FT	O					1			1
Client Services Officer	Fort Resolution		UNW	0.5	PT	O				1				1
Client Services Officer	Fort Simpson		UNW	1	FT	R					1			1
Client Services Officer	Fort Smith		UNW	2	FT	R				2				2
Client Services Officer	Hay River		UNW	2	FT	R				2				2
Client Services Officer	Inuvik		UNW	3	FT	R							3	3
Client Services Officer	Paulatuk		UNW	0.5	PT	O							1	1
Client Services Officer	Tuktoyaktuk		UNW	1	FT	O							1	1
Client Services Officer	Ulukhaktok		UNW	0.8	PT	O							1	1
Client Services Officer	WhaTi		UNW	1	FT	O			1					1
Client Services Officer	Yellowknife		UNW	5	FT	R		5						5
Director Income Security Prog	Yellowknife		SRM	1	FT	HQ	1							1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Expenditure Officer	Yellowknife		UNW	1	FT	HQ	1							1
Finance Officer - Revenue & Co	Yellowknife		UNW	2	FT	HQ	2							2
Investigation Specialist	Yellowknife		UNW	1	FT	HQ	1							1
Itinerant Client Services Off.	Fort Simpson		UNW	1	FT	R					1			1
Itinerant Client Services Off.	Yellowknife		UNW	1	FT	R		1						1
Manager Income Security Prog	Yellowknife		UNW	1	FT	HQ	1							1
Mgr. Student Financial Assist	Yellowknife		UNW	1	FT	HQ	1							1
Mgr. Divisional Financial Serv	Yellowknife		UNW	1	FT	HQ	1							1
Program Auditor	Yellowknife		UNW	2	FT	HQ	2							2
Program Specialist - ISP	Yellowknife		UNW	2	FT	HQ	2							2
Reg Employment Trans Officer	Fort Simpson		UNW	1	FT	R					1			1
Reg Employment Trans Officer	Fort Smith		UNW	1	FT	R				1				1
Reg Employment Trans Officer	Inuvik		UNW	1	FT	R							1	1
Reg Employment Trans Officer	Norman Wells		UNW	1	FT	R						1		1
Reg Employment Trans Officer	Yellowknife		UNW	1	FT	R		1						1
Regional Manager ISP	Inuvik		UNW	1	FT	R							1	1
Regional Mgr Income Security	Fort Simpson		UNW	1	FT	R					1			1
Regional Mgr Income Security	Fort Smith		UNW	1	FT	R				1				1
Regional Mgr Income Security	Norman Wells		UNW	1	FT	R						1		1
Regional Mgr Income Security	Yellowknife		UNW	1	FT	R		1						1
Senior Finance Officer	Yellowknife		UNW	1	FT	HQ	1							1
Student Case Officer	Fort Smith		UNW	1	FT	R				1				1
Student Case Officer	Inuvik		UNW	1	FT	R							1	1
Student Case Officer	Yellowknife		UNW	2	FT	HQ	2							2
Trainer Income Security Prog	Yellowknife		UNW	1	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	FT	HQ	2							2
Associate Reg. Teacher Cert	Yellowknife		UNW	1	FT	HQ	1							1
Career & Education Advisor	Fort Simpson		UNW	1	FT	R					1			1
Career & Education Advisor	Fort Smith		UNW	1	FT	R				1				1
Career & Education Advisor	Hay River		UNW	3	FT	R		3						3
Career & Education Advisor	Inuvik		UNW	3	FT	R							3	3
Career & Education Advisor	Norman Wells		UNW	1	FT	R						1		1
Director Curriculum Dev & SA	Yellowknife		SRM	1	FT	HQ	1							1
Director Ed Operations & Dev	Yellowknife		SRM	1	FT	HQ	1							1
Director Student Support & W	Yellowknife		SRM	1	FT	HQ	1							1
Ed Certif & Learn Mgmt Coordi	Yellowknife		UNW	1	FT	HQ	1							1
Education Operations Coord	Yellowknife		UNW	1	FT	HQ	1							1
ELA & Literacy Coordinator	Yellowknife		UNW	1	FT	HQ	1							1
French Lang. & Literacy Coord	Yellowknife		UNW	1	FT	HQ	1							1
Incl Schooling & SS Coord	Yellowknife		UNW	3	FT	HQ	3							3
Indigenous Languages Coordinator	Yellowknife	16	UNW	1	FT	HQ	1							1
NDL Instructional Designer	Inuvik	28,12	UNW	1	FT	R							1	1
NDL Manager	Yellowknife		UNW	1	FT	HQ	1							1
NDL Program Coordinator	Inuvik	28	UNW	1	FT	R							1	1
NDL Technology Coordinator	Inuvik	28	UNW	1	FT	R							1	1
Online & Blended Learning Coor	Inuvik		UNW	1	FT	R							1	1
Profesional Development Coord	Yellowknife		UNW	1	FT	HQ	1							1
Records & Systems Support Off.	Yellowknife		UNW	1	FT	HQ	1							1
Social Studies & Northern Stud	Yellowknife		UNW	2	FT	HQ	2							2
Sr. Secondary Program Coord	Yellowknife		UNW	1	FT	HQ	1							1
STEM Coordinator	Yellowknife		UNW	2	FT	HQ	2							2
Student and Records Coordinato	Yellowknife		UNW	2	FT	HQ	2							2
Student Assessment Coord	Yellowknife		UNW	1	FT	HQ	1							1
Student Info Systems Coord	Yellowknife		UNW	1	FT	HQ	1							1
Student Records Officer	Yellowknife		UNW	1	FT	R				1				1
Terr Based Support Team Coord	Yellowknife		UNW	4	FT	HQ	4							4
Terr Based Support Team Coordi	Yellowknife		UNW	1	FT	HQ	1							1
							-	-	-	-	-	-	-	-
							31	3	-	2	1	1	7	45

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Labour Development and Advanced Education														
Administrative Assistant	Inuvik	UNW	1	FT	R							1	1	
Administrative Assistant	Yellowknife	EXC	1	FT	HQ	1							1	
Administrative Assistant	Yellowknife	EXC	1	FT	R		1						1	
Advisor Prog Dev & Training	Yellowknife	UNW	1	FT	HQ	1							1	
Career Development Officer	Fort Simpson	UNW	1	FT	R					1			1	
Career Development Officer	Fort Smith	UNW	2	FT	R				2				2	
Career Development Officer	Inuvik	UNW	2	FT	R							2	2	
Career Development Officer	Norman Wells	UNW	1	FT	R						-		-	
Career Development Officer	Yellowknife	UNW	3	FT	R		3						3	
Cert. Off. AT&OC	Yellowknife	UNW	1	FT	HQ	1							1	
Coord Advanced Education	Yellowknife	UNW	2	FT	HQ	2							2	
Coord Labour Market Programs	Yellowknife	UNW	3	FT	HQ	3							3	
Data Administrator AT&OC	Yellowknife	UNW	1	FT	HQ	1							1	
Director Advanced Ed & SI	Yellowknife	SRM	1	FT	HQ	1							1	
Director Labour Dev and Stand	Yellowknife	SRM	1	FT	HQ	1							1	
Finance Collec & Info Officer	Yellowknife	UNW	1	FT	HQ	1							1	
Financial Planning & Bud Offcr	Fort Simpson	EXC	1	FT	R					1			1	
Financial Planning & Bud Offcr	Yellowknife	EXC	1	FT	R		1						1	
Financial Planning & Budget Of	Fort Smith	EXC	1	FT	R				1				1	
Financial Planning & Budget Of	Inuvik	UNW	1	FT	R							1	1	
Financial Planning & Budget Of	Norman Wells	UNW	1	FT	R						-		-	
Inspector Employment Stan	Fort Smith	UNW	1	FT	R				1				1	
Inspector Employment Stan	Inuvik	UNW	1	FT	R							1	1	
Inspector Employment Stan	Yellowknife	UNW	1	FT	HQ	1						1	1	
Labour Market Analyst	Yellowknife	UNW	1	FT	HQ	1							1	
Manager ATOC	Yellowknife	UNW	1	FT	HQ	1							1	
Manager Employment Standards	Yellowknife	EXC	1	FT	HQ	1							1	
Manager Strategic Initiatives	Yellowknife	UNW	1	FT	HQ	1							1	
Programs and Services Officer	Yellowknife	UNW	1	FT	R		1						1	
Quality Assurance Coordinator	Yellowknife	UNW	1	FT	HQ	1							1	
Regional Admin. Coordinator	Fort Smith	UNW	1	FT	R				1				1	
Regional Manager Career Dev.	Fort Simpson	UNW	1	FT	R					1			1	
Regional Manager Career Dev.	Hay River	EXC	1	FT	R				1				1	
Regional Manager Career Dev.	Inuvik	UNW	1	FT	R							1	1	
Regional Manager Career Dev.	Norman Wells	UNW	1	FT	R						1		1	
Regional Manager Career Dev.	Yellowknife	UNW	1	FT	R		1						1	
Regional Superintendent - Beau	Inuvik	SRM	1	FT	R							1	1	
Regional Superintendent Sahtu	Norman Wells	SRM	1	FT	R						1		1	
Regional Superintendent - SS	Fort Smith	SRM	1	FT	R				1				1	
Regional Superintendent Dehcho	Fort Simpson	SRM	1	FT	R					1			1	
Regional Superintendent NS	Yellowknife	SRM	1	FT	R		1						1	
Registrar of Appeals	Hay River	EXC	1	FT	R				1				1	
						18	8	-	8	4	2	7	47	
Total, 2022-23 Main Estimates						165	23	3	30	12	8	28	269	

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA												
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Aurora College														
Admissions Officer	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Admissions Officer	Yellowknife	UNW	0.4	PT	R	-	1	-	-	-	-	-	1	
President, Aurora College	Fort Smith	DM	1	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	Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1	
Counsellor	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Chair, School of Health & Human Service	Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1	
Director, YK/North Slave	Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1	
Finance Manager	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Finance Officer	Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1	
Information Technology	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Information Technology	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Business Administration	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Business Administration	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Developmental	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Developmental	Yellowknife	UNW	0.6	PT	R	-	1	-	-	-	-	-	1	
Instructor, Developmental	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Developmental	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Developmental	Yellowknife	UNW	0.35	PT	R	-	1	-	-	-	-	-	1	
Instructor, Developmental	Yellowknife	UNW	0.65	PT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Health Programs	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Personal Support Worker	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Personal Support Worker	Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	1	
Instructor, Social Work	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Social Work	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Instructor, Social Work	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Library Technician	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Manager, Library and Information Services	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Manager, North Slave Research Centre	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Manager/Instructor, Health Research Program	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Program Head, Tlicho & Athabasca	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Regional Administrative	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Residence Life Officer	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Student Life and Wellness Coordinator	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Student Success Coordinator	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Executive Assistant to President	Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1	
Accounting Services Officer	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Accounting, Budgeting & Financial Analysis	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Admissions Officer	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Asset Management & Inventory Control	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Associate Registrar	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Chair, School Developmental Studies	Fort Smith	EXC	1	FT	HQ	-	-	-	1	-	-	-	1	
Chair, School of Education	Fort Smith	EXC	1	FT	HQ	-	-	-	1	-	-	-	1	
Chair, School Trades, Apprenticeship	Fort Smith	EXC	1	FT	HQ	-	-	-	1	-	-	-	1	
College Librarian	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Director, Thebacha Campus	Fort Smith	EXC	1	FT	HQ	-	-	-	1	-	-	-	1	
Executive Assistant to Director	Fort Smith	EXC	1	FT	HQ	-	-	-	1	-	-	-	1	
Executive Assistant to Director of Studies	Fort Smith	EXC	0.5	PT	HQ	-	-	-	1	-	-	-	1	
Comptroller	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Continuing Education	Fort Smith	UNW	0.4	PT	HQ	-	-	-	1	-	-	-	1	
Corporate Revenue & Collection Officer	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Counsellor	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Executive Assistant to VP, E&T	Fort Smith	EXC	1	FT	HQ	-	-	-	1	-	-	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Manager, College Relations and Commu	Fort Smith	EXC	1	FT	HQ	-	-	-	1	-	-	-	1	
Financial Services Coordinator	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	FT	R	-	-	-	-	-	-	1	1	
Vice President, Community and Extensi	Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1	
Director, Finance / CFO	Fort Smith	SRM	1	FT	HQ	-	-	-	1	-	-	-	1	
Finance Manager	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Finance Officer	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Information Technology	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Information Technology	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Information Technology	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Business	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Business	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Carpentry	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Carpentry	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith	UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith	UNW	0.45	PT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith	UNW	0.65	PT	HQ	-	-	-	1	-	-	-	1	
Instructor, Electrician	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Electrician	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, ENR Tech Program	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, ENR Tech Program	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Programmer/Systems Analyst	Fort smith	UNW	0.75	PT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Duty Equipment T	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Equipment Operator	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Equipment Operator	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Equipment Operator	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Equipment Operator	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Pipe Trades	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Library Technician	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Maintenance Control	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Accounting,	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Vice President, Education & Training	Fort Smith	SRM	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Information Systems and Tec	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Policy Development & Institui	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Purchasing &	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Research Ethics	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, South Slave Research Centre	Fort Smith	UNW	0.75	PT	HQ	-	-	-	1	-	-	-	1	
Manager, Thebacha Student Residence	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Vice President, Student Affairs	Fort Smith	SRM	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head,	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head, Akaitcho &	Hay River	UNW	1	FT	O	-	-	-	1	-	-	-	1	
Program Head, Business	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head, ENRT	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head, Mining Industrial Traini	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head, Office Admin	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Programmer/Systems Analyst	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Property & Maintenance Tech	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Property & Maintenance Tech	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Registrar	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Relief Residence Life	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Security/Custodial Worker	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Security/Custodial Worker	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Security/Custodial Worker	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Senior Information Technology Analyst	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Student Life and Wellness Coordinator	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Student Success Centre Coordinator	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Technician/Instructor, ENR Tech Progr	Fort Smith	UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Vice President, Research	Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator	Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Community Adult Educator	Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Community Adult Educator	Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Community Adult Educator	Fort Simpson	UNW	1	FT	O	-	-	-	-	1	-	-	1
Program Head, Dehcho Region	Fort Simpson	UNW	0.8	PT	O	-	-	-	-	1	-	-	1
Community Adult Educator	Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Community Adult Educator	Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Community Adult Educator	Norman Wells	UNW	1	FT	O	-	-	-	-	-	1	-	1
Community Adult Educator	Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Program Head, Sahtu Region	Norman Wells	UNW	0.72	PT	O	-	-	-	-	-	1	-	1
Admissions Officer	Inuvik	UNW	0.4	PT	R	-	-	-	-	-	-	1	1
Admissions Officer	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator	Hay River	UNW	1	FT	O	-	-	-	1	-	-	-	1
Community Adult Educator	Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator	Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator	Paulatuk	UNW	0.1	PT	O	-	-	-	-	-	-	1	1
Community Adult Educator	Tsiigehtchic	UNW	0.75	PT	O	-	-	-	-	-	-	1	1
Community Adult Educator	Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator	Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Counsellor	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Custodial Worker	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Custodian/Security	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Director, Aurora Campus	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Divisional Admin Assistant	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Executive Assistant	Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Finance Manager	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Finance Officer	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Information Technology	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental	Inuvik	UNW	0.9	PT	R	-	-	-	-	-	-	1	1
Instructor, Developmental	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Instructor, Office	Inuvik	UNW	1	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	FT	R	-	-	-	-	-	-	1	1
Logistics & Administrative Assistant	Inuvik	UNW	0.3	PT	R	-	-	-	-	-	-	1	1
Manager, Scientific Services	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager, Technology Development	Inuvik	UNW	0.6	PT	R	-	-	-	-	-	-	1	1
Manager, Western Arctic Research Cent	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Head, Beaufort	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Administrative	Inuvik	UNW	0.8	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security	Inuvik	UNW	0.01	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security	Inuvik	UNW	0.01	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security	Inuvik	UNW	0.01	PT	R	-	-	-	-	-	-	1	1
Relief Custodian/Security	Inuvik	UNW	0.01	PT	R	-	-	-	-	-	-	1	1
Security/Custodial Worker	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Security/Maintenance Worker	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Special Project/Library Coordinator	Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Student Housing and Recreations Office	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Student Life and Wellness Coordinator	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Technician	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Technician	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator	K'at'l'odeeche	UNW	0.8	PT	O	-	-	-	1	-	-	-	1
Web Applications & Database Develop	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Community Adult Educator	Behchokö		UNW	1	FT	0	-	-	1	-	-	-	-	1	
Community Adult Educator	Gamètì		UNW	0.75	PT	0	-	-	1	-	-	-	-	1	
Community Adult Educator	Wekweètì		UNW	0.75	PT	0	-	-	1	-	-	-	-	1	
Community Adult Educator	Whatì		UNW	0.8	PT	0	-	-	1	-	-	-	-	1	
							-	46	4	86	4	5	46	191	
Total, 2022-23 Business Plan							-	46	4	86	4	5	46	191	

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Education Authorities													
Beaufort Delta Divisional Education Council													
Administration Officer	Inuvik	UNW	1	FT	R							1	1
Assistant Superintendent	Inuvik	SRM	1.25	FT	R							1	1
Clerical Staff	Inuvik	UNW	3.75	FT	R							4	4
Comptroller	Inuvik	EXC	1	FT	R							1	1
Consultant	Inuvik	TTA	2.75	FT	R							3	3
Custodian	Aklavik	UNW	1.38	FT	O							1	1
Custodian	Fort McPherson	UNW	1.51	FT	O							2	2
Custodian	Inuvik	UNW	6.82	FT	R							7	7
Custodian	Paulatuk	UNW	0.61	FT	O							1	1
Custodian	Sachs Harbour	UNW	0.14	FT	O							0	0
Custodian	Tsiigehtchic	UNW	0.38	FT	O							0	0
Custodian	Tuktoyaktuk	UNW	2.3	FT	O							2	2
Custodian	Ulukhaktok	UNW	1.1	FT	R							1	1
Indigenous Language Instructor	Aklavik	TTA	1.49	FT	O							1	1
Indigenous Language Instructor	Fort McPherson	TTA	1.63	FT	O							2	2
Indigenous Language Instructor	Inuvik	TTA	5.27	FT	R							5	5
Indigenous Language Instructor	Paulatuk	TTA	1	FT	O							1	1
Indigenous Language Instructor	Sachs Harbour	TTA	0.5	FT	O							1	1
Indigenous Language Instructor	Tsiigehtchic	TTA	0.75	FT	O							1	1
Indigenous Language Instructor	Tuktoyaktuk	TTA	2.52	FT	O							3	3
Indigenous Language Instructor	Ulukhaktok	TTA	1.32	FT	O							1	1
Literacy Coach	Inuvik	UNW	0.5	FT	R							1	1
Program Support Teacher	Aklavik	TTA	1.19	FT	O							1	1
Program Support Teacher	Fort McPherson	TTA	1.33	FT	O							1	1
Program Support Teacher	Inuvik	TTA	5.78	FT	R							6	6
Program Support Teacher	Paulatuk	TTA	1	FT	O							1	1
Program Support Teacher	Sachs Harbour	TTA	0.5	FT	O							1	1
Program Support Teacher	Tsiigehtchic	TTA	1	FT	O							1	1
Program Support Teacher	Tuktoyaktuk	TTA	2.08	FT	O							2	2
Program Support Teacher	Ulukhaktok	TTA	1	FT	O							1	1
Regional Coordinator	Inuvik	TTA	1	FT	R							1	1
Regional ILE Coordinator	Inuvik	TTA	1	FT	R							1	1
School Secretary	Aklavik	UNW	0.48	FT	O							0	0
School Secretary	Fort McPherson	UNW	0.52	FT	O							1	1
School Secretary	Inuvik	UNW	1.97	FT	R							2	2
School Secretary	Paulatuk	UNW	0.27	FT	O							0	0
School Secretary	Sachs Harbour	UNW	0.14	FT	O							0	0
School Secretary	Tsiigehtchic	UNW	0.2	FT	O							0	0
School Secretary	Tuktoyaktuk	UNW	0.73	FT	O							1	1
School Secretary	Ulukhaktok	UNW	0.4	FT	O							0	0
Superintendent	Inuvik	DM	1	FT	R							1	1
Support Assistant	Aklavik	UNW	2.2	FT	O							2	2
Support Assistant	Fort McPherson	UNW	2.47	FT	O							2	2
Support Assistant	Inuvik	UNW	11.03	FT	R							11	11
Support Assistant	Paulatuk	UNW	0.99	FT	O							1	1
Support Assistant	Sachs Harbour	UNW	0.23	FT	O							0	0
Support Assistant	Tsiigehtchic	UNW	0.61	FT	O							1	1
Support Assistant	Tuktoyaktuk	UNW	3.86	FT	O							4	4
Support Assistant	Ulukhaktok	UNW	1.75	FT	O							2	2
Teacher 10-12	Aklavik	TTA	4.53	FT	O							5	5
Teacher 10-12	Fort McPherson	TTA	4.81	FT	O							5	5
Teacher 10-12	Inuvik	TTA	12.54	FT	R							13	13
Teacher 10-12	Paulatuk	TTA	2.26	FT	O							2	2
Teacher 10-12	Tuktoyaktuk	TTA	6.54	FT	O							7	7
Teacher 10-12	Ulukhaktok	TTA	4.53	FT	O							5	5
Teacher JK	Aklavik	TTA	0.5	FT	O							1	1
Teacher JK	Fort McPherson	TTA	0.83	FT	O							1	1
Teacher JK	Inuvik	TTA	3.33	FT	R							3	3
Teacher JK	Paulatuk	TTA	0.33	FT	O							0	0
Teacher JK	Sachs Harbour	TTA	0.08	FT	O							0	0
Teacher JK	Tsiigehtchic	TTA	0.17	FT	O							0	0
Teacher JK	Tuktoyaktuk	TTA	1.92	FT	O							2	2

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA									
Community	Ref #	DM/ SRM/ EXC/ UNW	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		
Teacher JK	Ulukhaktok	TTA	0.42	FT	O							0	0		
Teacher K-9	Aklavik	TTA	6.14	FT	O							6	6		
Teacher K-9	Fort McPherson	TTA	6.64	FT	O							7	7		
Teacher K-9	Inuvik	TTA	28.98	FT	R							29	29		
Teacher K-9	Paulatuk	TTA	3.25	FT	O							3	3		
Teacher K-9	Sachs Harbour	TTA	1.5	FT	O							2	2		
Teacher K-9	Tsiigehtchic	TTA	3	FT	O							3	3		
Teacher K-9	Tuktoyaktuk	TTA	9.38	FT	O							9	9		
Teacher K-9	Ulukhaktok	TTA	5.01	FT	O							5	5		
Technical Consultant	Inuvik	UNW	1	FT	R							1	1		
Beaufort Delta Divisional Education Council Sub-Total						-	-	-	-	-	-	191	191		
Commission scolaire francophone, Territoires du Nord-Quest															
Comptroller	Yellowknife	EXC	1	FT	R		1		-				1		
Custodian	Hay River	UNW	0.75	FT	R		-		1				1		
Custodian	Yellowknife	UNW	1.46	FT	R		1		-				1		
Literacy Coach	Yellowknife	UNW	0.5	FT	R		1		-				1		
Program Support Teacher	Hay River	TTA	1	FT	R		-		1				1		
Program Support Teacher	Yellowknife	TTA	1.38	FT	R		1		-				1		
Regional Coordinator	Yellowknife	TTA	1	FT	R		1		-				1		
Regional ILE Coordinator	Yellowknife	TTA	0.25	FT	R		0		-				0		
School Secretary	Hay River	UNW	0.31	FT	R		-		0				0		
School Secretary	Yellowknife	UNW	0.5	FT	R		1		-				1		
Superintendent	Yellowknife	DM	1	FT	R		1		-				1		
Support Assistant	Hay River	UNW	1.22	FT	R		-		1				1		
Support Assistant	Yellowknife	UNW	2.56	FT	R		3		-				3		
Teacher 10-12	Hay River	TTA	2.26	FT	R		-		2				2		
Teacher 10-12	Yellowknife	TTA	2.84	FT	R		3		-				3		
Teacher JK	Hay River	TTA	0.42	FT	R		-		0				0		
Teacher JK	Yellowknife	TTA	1.75	FT	R		2		-				2		
Teacher K-9	Hay River	TTA	3.76	FT	R		-		4				4		
Teacher K-9	Yellowknife	TTA	7.12	FT	R		7		-				7		
Technical Consultant	Yellowknife	UNW	0.5	FT	R		1		-				1		
Commission scolaire francophone, Territoires du Nord-Quest Sub-Total						-	22	-	10	-	-	-	32		
Dehcho Divisional Education Council															
Consultant	Fort Simpson	UNW	1.75	FT	R					2			2		
Comptroller	Fort Simpson	EXC	1	FT	R					1			1		
Custodian	Fort Liard	UNW	1.05	FT	O					1			1		
Custodian	Fort Providence	UNW	1	FT	O					1			1		
Custodian	Fort Simpson	UNW	1.57	FT	R					2			2		
Custodian	Jean Marie River	UNW	0.08	FT	O					0			0		
Custodian	Kakisa Lake	UNW	0.05	FT	O					0			0		
Custodian	Nahanni Butte	UNW	0.06	FT	O					0			0		
Custodian	Sambaa K'e	UNW	0.15	FT	O					0			0		
Custodian	Wrigley	UNW	0.17	FT	O					0			0		
Indigenous Language Instructor	Fort Liard	TTA	1.28	FT	O					1			1		
Indigenous Language Instructor	Fort Providence	TTA	1.19	FT	O					1			1		
Indigenous Language Instructor	Fort Simpson	TTA	1.54	FT	R					2			2		
Indigenous Language Instructor	Jean Marie River	TTA	0.5	FT	O					1			1		
Indigenous Language Instructor	Kakisa	TTA	0.5	FT	O					1			1		
Indigenous Language Instructor	Nahanni Butte	TTA	0.5	FT	O					1			1		
Indigenous Language Instructor	Sambaa K'e	TTA	0.5	FT	O					1			1		
Indigenous Language Instructor	Wrigley	TTA	0.5	FT	O					1			1		
Literacy Coach	Fort Simpson	UNW	0.5	FT	R					1			1		
Program Support Teacher	Fort Liard	TTA	1	FT	O					1			1		
Program Support Teacher	Fort Providence	TTA	1	FT	O					1			1		
Program Support Teacher	Fort Simpson	TTA	2	FT	R					2			2		
Program Support Teacher	Jean Marie River	TTA	0.5	FT	O					1			1		
Program Support Teacher	Kakisa	TTA	0.5	FT	O					1			1		
Program Support Teacher	Nahanni Butte	TTA	0.5	FT	O					1			1		
Program Support Teacher	Sambaa K'e	TTA	0.5	FT	O					1			1		
Program Support Teacher	Wrigley	TTA	0.5	FT	O					1			1		

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
Regional Coordinator	Fort Simpson		TTA	1	FT	R					1			1
Regional ILE Coordinator	Fort Simpson		TTA	1	FT	R					1			1
School Secretary	Fort Liard		UNW	0.39	FT	O					0			0
School Secretary	Fort Providence		UNW	0.38	FT	O					0			0
School Secretary	Fort Simpson		UNW	0.53	FT	R					1			1
School Secretary	Jean Marie River		UNW	0.12	FT	O					0			0
School Secretary	Kakisa		UNW	0.11	FT	O					0			0
School Secretary	Nahanni Butte		UNW	0.12	FT	O					0			0
School Secretary	Sambaa K'e		UNW	0.14	FT	O					0			0
School Secretary	Wrigley		UNW	0.15	FT	O					0			0
Superintendent	Fort Simpson		DM	1	FT	R					1			1
Support Assistant	Fort Liard		UNW	1.7	FT	O					2			2
Support Assistant	Fort Providence		UNW	1.54	FT	O					2			2
Support Assistant	Fort Simpson		UNW	2.44	FT	R					2			2
Support Assistant	Jean Marie River		UNW	0.14	FT	O					0			0
Support Assistant	Kakisa		UNW	0.08	FT	O					0			0
Support Assistant	Nahanni Butte		UNW	0.09	FT	O					0			0
Support Assistant	Sambaa K'e		UNW	0.26	FT	O					0			0
Support Assistant	Wrigley		UNW	0.27	FT	O					0			0
Teacher 10-12	Fort Liard		TTA	4.81	FT	O					5			5
Teacher 10-12	Fort Providence		TTA	4.53	FT	O					5			5
Teacher 10-12	Fort Simpson		TTA	4.82	FT	R					5			5
Teacher JK	Fort Liard		TTA	0.58	FT	O					1			1
Teacher JK	Fort Providence		TTA	0.08	FT	O					0			0
Teacher JK	Fort Simpson		TTA	0.29	FT	R					0			0
Teacher JK	Jean Marie River		TTA	0.08	FT	O					0			0
Teacher JK	Sambaa K'e		TTA	0.13	FT	O					0			0
Teacher JK	Wrigley		TTA	0.04	FT	O					0			0
Teacher K-9	Fort Liard		TTA	4.26	FT	O					4			4
Teacher K-9	Fort Providence		TTA	4.26	FT	O					4			4
Teacher K-9	Fort Simpson		TTA	8.26	FT	R					8			8
Teacher K-9	Jean Marie River		TTA	1.5	FT	O					2			2
Teacher K-9	Kakisa		TTA	1.5	FT	O					2			2
Teacher K-9	Nahanni Butte		TTA	1.5	FT	O					2			2
Teacher K-9	Sambaa K'e		TTA	1.51	FT	O					2			2
Teacher K-9	Wrigley		TTA	1.51	FT	O					2			2
Technical Consultant	Fort Simpson		UNW	1	FT	R					1			1
Dehcho Divisional Education Council Sub-Total							-	-	-	-	73	-	-	73
Dettah District Education Authority														
Consultant	Dettah		TTA	0.25	FT	O		0						0
Custodian	Dettah		UNW	0.48	FT	O		0						0
Indigenous Language Instructor	Dettah		TTA	0.75	FT	O		1						1
Literacy Coach	Dettah		UNW	0.25	FT	O		0						0
Program Support Teacher	Dettah		TTA	1	FT	O		1						1
Regional Coordinator	Dettah		TTA	0.5	FT	O		1						1
Regional ILE Coordinator	Dettah		TTA	0.5	FT	O		1						1
School Secretary	Dettah		UNW	0.23	FT	O		0						0
Support Assistant	Dettah		UNW	0.81	FT	O		1						1
Teacher JK	Dettah		TTA	0.42	FT	O		0						0
Teacher 10-12	Dettah		TTA	2.26	FT	O		2						2
Teacher K-9	Dettah		TTA	2.75	FT	O		3						3
Technical Consultant	Dettah		UNW	0.25	FT	O		0						0
Dettah District Education Authority Sub-Total							-	10	-	-	-	-	-	10
Ndilo District Education Authority														
Technical Consultant	Yellowknife		UNW	0.25	FT	O		0						0
Teacher JK	Yellowknife		TTA	0.83	FT	O		1						1
Teacher K-9	Yellowknife		TTA	5.51	FT	O		6						6
Teacher 10-12	Yellowknife		TTA	3.97	FT	O		4						4
Consultant	Yellowknife		TTA	0.25	FT	O		0						0
School Secretary	Yellowknife		UNW	0.42	FT	O		0						0
Custodian	Yellowknife		UNW	1.17	FT	O		1						1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA						
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Literacy Coach		UNW	0.25	FT	0		0						0
Regional Coordinator		TTA	0.5	FT	0		1						1
Program Support Teacher		TTA	1.05	FT	0		1						1
Support Assistant		UNW	1.95	FT	0		2						2
Regional ILE Coordinator		TTA	0.5	FT	0		1						1
Indigenous Language Instructor		TTA	1.43	FT	0		1						1
Ndilo District Education Authority Sub-Total							-	18	-	-	-	-	18
Sahtu Divisional Education Council													
Comptroller	Norman Wells	EXC	1	FT	R						1		1
Consultant	Norman Wells	TTA	1.75	FT	R						2		2
Custodian	Colville Lake	UNW	0.55	FT	0						1		1
Custodian	Déline	UNW	1.01	FT	0						1		1
Custodian	Fort Good Hope	UNW	1.2	FT	0						1		1
Custodian	Norman Wells	UNW	1.5	FT	R						2		2
Custodian	Tulita	UNW	0.83	FT	0						1		1
Indigenous Language Instructor	Colville Lake	TTA	1	FT	0						1		1
Indigenous Language Instructor	Déline	TTA	1.22	FT	0						1		1
Indigenous Language Instructor	Fort Good Hope	TTA	1.43	FT	0						1		1
Indigenous Language Instructor	Norman Wells	TTA	1.25	FT	R						1		1
Indigenous Language Instructor	Tulita	TTA	1.1	FT	0						1		1
Literacy Coach	Norman Wells	UNW	0.5	FT	R						1		1
Program Support Teacher	Colville Lake	TTA	1	FT	0						1		1
Program Support Teacher	Déline	TTA	1	FT	0						1		1
Program Support Teacher	Fort Good Hope	TTA	1.05	FT	0						1		1
Program Support Teacher	Norman Wells	TTA	1.34	FT	R						1		1
Program Support Teacher	Tulita	TTA	1	FT	0						1		1
Regional Coordinator	Norman Wells	TTA	1	FT	R						1		1
Regional ILE Coordinator	Norman Wells	TTA	1	FT	R						1		1
School Secretary	Colville Lake	UNW	0.25	FT	0						0		0
School Secretary	Déline	UNW	0.38	FT	0						0		0
School Secretary	Fort Good Hope	UNW	0.43	FT	0						0		0
School Secretary	Norman Wells	UNW	0.51	FT	R						1		1
School Secretary	Tulita	UNW	0.33	FT	0						0		0
Superintendent	Norman Wells	DM	1	FT	R						1		1
Support Assistant	Colville Lake	UNW	0.9	FT	0						1		1
Support Assistant	Déline	UNW	1.59	FT	0						2		2
Support Assistant	Fort Good Hope	UNW	1.95	FT	0						2		2
Support Assistant	Norman Wells	UNW	2.47	FT	R						2		2
Support Assistant	Tulita	UNW	1.41	FT	0						1		1
Teacher 10-12	Colville Lake	TTA	2.84	FT	0						3		3
Teacher 10-12	Déline	TTA	3.4	FT	0						3		3
Teacher 10-12	Fort Good Hope	TTA	4.53	FT	0						5		5
Teacher 10-12	Norman Wells	TTA	4.81	FT	R						5		5
Teacher 10-12	Tulita	TTA	3.4	FT	0						3		3
Teacher JK	Colville Lake	TTA	0.33	FT	0						0		0
Teacher JK	Déline	TTA	0.25	FT	0						0		0
Teacher JK	Fort Good Hope	TTA	0.67	FT	0						1		1
Teacher JK	Norman Wells	TTA	1	FT	R						1		1
Teacher JK	Tulita	TTA	0.75	FT	0						1		1
Teacher K-9	Colville Lake	TTA	3	FT	0						3		3
Teacher K-9	Déline	TTA	5.01	FT	0						5		5
Teacher K-9	Fort Good Hope	TTA	5.51	FT	0						6		6
Teacher K-9	Norman Wells	TTA	6.4	FT	R						6		6
Teacher K-9	Tulita	TTA	3.76	FT	0						4		4
Technical Consultant	Norman Wells	UNW	1	FT	R						1		1
Sahtu Divisional Education Council Sub-Total							-	-	-	-	80	-	80
South Slave Divisional Education Council													
Administration Officer	Fort Smith	UNW	0.75	FT	R				1				1
Assistant Superintendent	Fort Smith	SRM	1.25	FT	R				1				1
Clerical Staff	Fort Smith	UNW	3	FT	R				3				3
Comptroller	Fort Smith	EXC	1	FT	R				1				1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
Consultant	Fort Smith		TTA	2	FT	R				2				2
Custodian	Fort Resolution		UNW	0.95	FT	O				1				1
Custodian	Fort Smith		UNW	4.54	FT	R				5				5
Custodian	Hay River		UNW	4.84	FT	R				5				5
Custodian	Hay River Reserve		UNW	0.53	FT	O				1				1
Custodian	Åutselk'e		UNW	0.67	FT	O				1				1
Indigenous Language Instructor	Fort Resolution		TTA	1.15	FT	O				1				1
Indigenous Language Instructor	Fort Smith		TTA	3.38	FT	R				3				3
Indigenous Language Instructor	Hay River		TTA	2.94	FT	R				3				3
Indigenous Language Instructor	Hay River Reserve		TTA	0.75	FT	O				1				1
Indigenous Language Instructor	Åutselk'e		TTA	1	FT	O				1				1
Literacy Coach	Fort Smith		UNW	0.5	FT	R				1				1
Magnet Facilities	Fort Smith		TTA	2	FT	R				2				2
Program Support Teacher	Fort Resolution		TTA	1	FT	O				1				1
Program Support Teacher	Fort Smith		TTA	3.82	FT	R				4				4
Program Support Teacher	Hay River		TTA	4.11	FT	R				4				4
Program Support Teacher	Hay River Reserve		TTA	1	FT	O				1				1
Program Support Teacher	Åutselk'e		TTA	1	FT	O				1				1
Regional Coordinator	Fort Smith		TTA	1	FT	R				1				1
Regional ILE Coordinator	Fort Smith		TTA	1	FT	R				1				1
School Secretary	Fort Resolution		UNW	0.36	FT	O				0				0
School Secretary	Fort Smith		UNW	1.35	FT	R				1				1
School Secretary	Hay River		UNW	1.43	FT	R				1				1
School Secretary	Hay River Reserve		UNW	0.25	FT	O				0				0
School Secretary	Åutselk'e		UNW	0.28	FT	O				0				0
Superintendent	Fort Smith		DM	1	FT	O				1				1
Support Assistant	Fort Resolution		UNW	1.48	FT	R				1				1
Support Assistant	Fort Smith		UNW	7.08	FT	R				7				7
Support Assistant	Hay River		UNW	7.6	FT	O				8				8
Support Assistant	Hay River Reserve		UNW	0.81	FT	O				1				1
Support Assistant	Åutselk'e		UNW	1.15	FT	R				1				1
Teacher 10-12	Fort Resolution		TTA	2.84	FT	O				3				3
Teacher 10-12	Fort Smith		TTA	9.53	FT	R				10				10
Teacher 10-12	Hay River		TTA	10.62	FT	R				11				11
Teacher 10-12	Hay River Reserve		TTA	2.26	FT	O				2				2
Teacher 10-12	Åutselk'e		TTA	4.53	FT	O				5				5
Teacher JK	Fort Resolution		TTA	0.17	FT	O				0				0
Teacher JK	Fort Smith		TTA	0.79	FT	O				1				1
Teacher JK	Hay River		TTA	1.17	FT	R				1				1
Teacher JK	Åutselk'e		TTA	0.67	FT	O				1				1
Teacher K-9	Fort Resolution		TTA	5.01	FT	O				5				5
Teacher K-9	Fort Smith		TTA	19.41	FT	R				19				19
Teacher K-9	Hay River		TTA	20.76	FT	R				21				21
Teacher K-9	Hay River Reserve		TTA	3	FT	O				3				3
Teacher K-9	Åutselk'e		TTA	3	FT	O				3				3
Technical Consultant	Fort Smith		UNW	1	FT	R				1				1
South Slave Divisional Education Council Sub-Total							-	-	-	152	-	-	-	152
Tāichô Community Services Agency														
Clerical Staff	Behchokô		UNW	2.5	FT	O			3					3
Comptroller	Behchokô		EXC	1	FT	O			1					1
Consultant	Behchokô		TTA	2	FT	O			2					2
Custodian	Behchokô		UNW	3.9	FT	O			4					4
Custodian	Behchokô		UNW	1.91	FT	O			2					2
Custodian	Gamètì		UNW	0.52	FT	O			1					1
Custodian	Wekweèti		UNW	0.18	FT	O			0					0
Custodian	Whati		UNW	1.56	FT	O			2					2
Indigenous Language Intructor	Behchokô		TTA	3.83	FT	O			4					4
Indigenous Language Intructor	Behchokô		TTA	2.18	FT	O			2					2
Indigenous Language Intructor	Gamètì		TTA	0.75	FT	O			1					1
Indigenous Language Intructor	Wekweèti		TTA	0.5	FT	O			1					1
Indigenous Language Intructor	Whati		TTA	1.8	FT	O			2					2
Literacy Coach	Behchokô		UNW	0.5	FT	O			1					1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
Program Support Teacher	Behchokö		TTA	3.25	FT	0			3					3
Program Support Teacher	Behchokö		TTA	1.78	FT	0			2					2
Program Support Teacher	Gamètì		TTA	1	FT	0			1					1
Program Support Teacher	Wekweètì		TTA	0.5	FT	0			1					1
Program Support Teacher	Whatì		TTA	1.38	FT	0			1					1
Regional Coordinator	Behchokö		TTA	1	FT	0			1					1
Regional ILE Coordinator	Behchokö		TTA	1	FT	0			1					1
School Secretary	Behchokö		UNW	1.17	FT	0			1					1
School Secretary	Behchokö		UNW	0.62	FT	0			1					1
School Secretary	Gamètì		UNW	0.24	FT	0			0					0
School Secretary	Wekweètì		UNW	0.15	FT	0			0					0
School Secretary	Whatì		UNW	0.53	FT	0			1					1
Superintendent	Behchokö		DM	1	FT	0			1					1
Support Assistant	Behchokö		UNW	6.09	FT	0			6					6
Support Assistant	Behchokö		UNW	3.3	FT	0			3					3
Support Assistant	Gamètì		UNW	0.81	FT	0			1					1
Support Assistant	Wekweètì		UNW	0.3	FT	0			0					0
Support Assistant	Whatì		UNW	2.56	FT	0			3					3
Teacher 10-12	Behchokö		TTA	14.72	FT	0			15					15
Teacher 10-12	Gamètì		TTA	2.84	FT	0			3					3
Teacher 10-12	Whatì		TTA	6	FT	0			6					6
Teacher JK	Behchokö		TTA	0.75	FT	0			1					1
Teacher JK	Behchokö		TTA	2.08	FT	0			2					2
Teacher JK	Gamètì		TTA	0.08	FT	0			0					0
Teacher JK	Wekweètì		TTA	0.08	FT	0			0					0
Teacher JK	Whatì		TTA	1	FT	0			1					1
Teacher K-9	Behchokö		TTA	10.22	FT	0			10					10
Teacher K-9	Behchokö		TTA	10.51	FT	0			11					11
Teacher K-9	Gamètì		TTA	3	FT	0			3					3
Teacher K-9	Wekweètì		TTA	1.51	FT	0			2					2
Teacher K-9	Whatì		TTA	5.9	FT	0			6					6
Technical Consultant	Behchokö		UNW	1	FT	0			1					1
Tàichô Community Services Agency Sub-Total							-	-	110	-	-	-	-	110
Yellowknife Public Denominational District Education Authority														
Assistant Superintendent	Yellowknife		EXC	0.5	FT	R		1						1
Clerical Staff	Yellowknife		UNW	3	FT	R		3						3
Comptroller	Yellowknife		EXC	1	FT	R		1						1
Consultant	Yellowknife		TTA	2.5	FT	R		3						3
Custodian	Yellowknife		UNW	13.6	FT	R		14						14
Indigenous Language Intructor	Yellowknife		TTA	4.73	FT	R		5						5
Literacy Coach	Yellowknife		UNW	0.5	FT	R		1						1
Magnet Facilities	Yellowknife		TTA	2	FT	R		2						2
Program Support Teacher	Yellowknife		TTA	9.44	FT	R		9						9
Regional Coordinator	Yellowknife		TTA	1	FT	R		1						1
Regional ILE Coordinator	Yellowknife		TTA	1	FT	R		1						1
School Secretary	Yellowknife		UNW	3.83	FT	R		4						4
Superintendent	Yellowknife		DM	1	FT	R		1						1
Support Assistant	Yellowknife		UNW	22.62	FT	R		23						23
Teacher 10-12	Yellowknife		TTA	18.91	FT	R		19						19
Teacher JK	Yellowknife		TTA	10	FT	R		10						10
Teacher K-9	Yellowknife		TTA	59.38	FT	R		59						59
Technical Consultant	Yellowknife		UNW	1	FT	R		1						1
Yellowknife Public Denominational District Education							-	156	-	-	-	-	-	156
Yellowknife District Education No. 1 Education Authority														
Administration Officers	Yellowknife		UNW	1.25	FT	R		1						1
Assistant Superintendent	Yellowknife		EXC	1	FT	R		1						1
Clerical Staff	Yellowknife		UNW	3.5	FT	R		4						4
Comptroller	Yellowknife		EXC	1	FT	R		1						1
Consultant	Yellowknife		TTA	3	FT	R		3						3
Custodian	Yellowknife		UNW	20.39	FT	R		20						20
Indigenous Language Intructor	Yellowknife		TTA	6.71	FT	R		7						7

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
Literacy Coach	Yellowknife		UNW	0.5	FT	R		1						1
Magnet Facilities	Yellowknife		TTA	5	FT	R		5						5
Program Support Teacher	Yellowknife		TTA	14.9	FT	R		15						15
Regional Coordinator	Yellowknife		TTA	1	FT	R		1						1
Regional ILE Coordinator	Yellowknife		TTA	1	FT	R		1						1
School Secretary	Yellowknife		UNW	5.7	FT	R		6						6
Superintendent	Yellowknife		DM	1	FT	R		1						1
Support Assistant	Yellowknife		UNW	33.04	FT	R		33						33
Teacher 10-12	Yellowknife		TTA	31.43	FT	R		31						31
Teacher JK	Yellowknife		TTA	10.34	FT	R		10						10
Teacher K-9	Yellowknife		TTA	83.06	FT	R		83						83
Technical Consultant	Yellowknife		UNW	1	FT	R		1						1
Yellowknife District Education No. 1 Education Authority Sub-							-	225	-	-	-	-	-	225
Total, 2022-23 Business Plan							-	431	110	161	73	80	191	1,046



BUSINESS PLAN ANNUAL UPDATE

ENVIRONMENT AND NATURAL RESOURCES

2021-22

Government of
Northwest Territories



Department of Environment and Natural Resources 2021-22 Business Plan Annual Update

1. Departmental 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, Indigenous knowledge, and field support services, including compliance and enforcement assistance, for the Department's divisions and regions.
- **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 project; manages spills, pesticides and hazardous waste; and develops the NWT's waste management initiatives.
- **Environmental Stewardship and Climate Change:** ensures the NWT environment figures 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 Agreement, 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; tracks forest harvesting and renewal to provide support to the NWT forest industry. This division also provides NWT wildfire operations and response to ensure protection of people, property and other values from wildfire.
- **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 reclamation securities.
- **Wildlife and Fish:** is responsible for the stewardship and management of wildlife and wildlife habitat by guiding overall research; the monitoring and management of wildlife populations,



Department of Environment and Natural Resources

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wildlife health and habitat, including the NWT's species at risk. This work guides efforts to ensure that impacts on wildlife and habitat from land use activities and 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 organizations on environmental management in the NWT through shared jurisdiction with Indigenous governments and organizations, co-management boards established under lands, resources, and self-government agreements, the Government of Canada, and through partnerships with Indigenous governments and organizations, boards, academics, non-government organizations, industry and others.
- **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 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.
- **Compliance and Enforcement:** activities are carried out for both territorial and federal legislation. Officers are responsible for the management, implementation and delivery of wildlife, wildlife habitat, water, fish and forest management, protected areas and environmental protection initiatives. Compliance and enforcement are fundamental to key activities within the Department.
- **Research and Monitoring:** occurs to ensure environmental and natural resource decisions, policies and programs are developed 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 as a whole, and its partners, which include Indigenous governments and organizations, other governments, academics, industry, communities and non-government



Department of Environment and Natural Resources

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organizations. Information is collected through research and monitoring to support evidence-based stewardship and management.

- **Information and Knowledge Sharing:** takes place by supporting and maintaining meaningful, open and timely communications, education, outreach, and knowledge co-generation with the public and other partners, including academia, industry and other governments. This is an essential part of supporting the protection of healthy ecosystems, the wise use of natural resources, and a balanced approach to sustainable development within the NWT.

Efforts to support the Mandate of the Government of the Northwest Territories 2019-2023 (the Mandate) include:

- 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 and 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 government decisions by updating government decision-making processes and instruments to integrate climate change considerations into all applicable 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 territorial protected areas (Article 26)
 - Collaborating with Indigenous governments and organizations and the Government of Canada to remediate contaminated sites, including the Giant Mine Remediation Project (Article 29)
 - Developing harvesting and land-based programs that promote culture and language and supporting the use of Indigenous knowledge in program development and decision-making (Articles 11, 12, 13, 20, 22 and 31)
 - Working with Indigenous governments and organizations, renewable resources boards and land and water boards established under land claims and self-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 to establish and implement management boards for Thaidene Nënë, Ts'udé Nijiné



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Tuyeta and Dinàgà Wek'èhodi Territorial Protected Areas, and working in partnership with Indigenous governments and 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 and revitalizing the fur industry to support a thriving traditional economy
 - Implementing new waste reduction and recycling programs
 - Growing a sustainable forest industry
- Supporting an increase in food security through locally produced, harvested, and affordable food by ensuring that NWT wildlife are monitored, conserved and managed for the benefit of current and future generations, and that culturally appropriate country food 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 and Indigenous governments and organizations to prioritize and implement remediation projects
- Assessing the potential for development of a 'remediation economy' within the NWT

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 in Fort Smith. The Department's Key Activity areas largely depend on working closely with Indigenous governments and organizations, 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.

Climate Change

To support the Government of Canada's plans for a national 'green' economic recovery from the COVID-19 pandemic, the Government of Canada released *A Healthy Environment and a Healthy Economy*, known as *Canada's Strengthened Climate Plan*, which focuses on job creation and community support to meet higher emissions reductions targets. To support Canada's Pan-



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Canadian Framework targets, the GNWT will require significant additional federal support in the NWT.

ENR is working across GNWT departments to identify funding opportunities that align with federal Budget 2021 and GNWT priorities in the *2030 Climate Change Strategic Framework* and Action Plan 2019-2023, which was developed through extensive engagement with partners. All GNWT resourced action items within the 2019-2023 timeframe are either implemented or on track to be implemented through collaboration and coordination of multiple GNWT departments, though implementation of other actions require additional external funding which is continually sought from the federal government and other sources.

Caribou management

A wide range of collaborative 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 to support federal and territorial recovery efforts. The GNWT's management responses focus on a collaborative balanced 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.

As a result of travel restrictions due to COVID-19, important caribou population surveys were delayed from 2020 to 2021. The GNWT will have updated population numbers in late fall of 2021 which will be used to inform future management responses and actions determined collaboratively with our wildlife co-management partners.

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 2020 and 2021 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 sought assistance from federal partners and provincial scientists to better understand upstream contributions to the NWT's high-water levels and inform its management responses and public education efforts. ENR issued multiple public service announcements to caution residents about the high water and unusual conditions to encourage people to take necessary safety precautions to prepare for flooding events. When flooding affected several areas including the Dehcho communities of Jean Marie River and Fort Simpson and cabins on the Taltson and Little Buffalo Rivers, ENR responded by providing emergency assistance. In



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addition, ENR provided one-time enhancement to the Harvester Disaster Compensation Program and conducted site assessments of all impacted properties.

Since impacts of pollution and environmental degradation do not stop at borders, ENR ensured continuity in long-term water quality and quantity monitoring by conducting water quality monitoring when COVID-19 restrictions impacted other jurisdictions' abilities to carry out monitoring at their sites.

The NWT Water Stewardship Strategy Action Plan focuses on strong collaboration and coordination among water partners within and outside the NWT. Effective implementation of transboundary water management agreements with neighbouring jurisdictions to maintain the ecological integrity of the Mackenzie River Basin as agreed to under the Mackenzie River Basin Transboundary Waters Master Agreement is critical to ensuring that NWT interests are being met.

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 1438 contaminated sites and/or potentially contaminated sites were transferred or may be transferred to the GNWT. These include:

- Released Sites (213) – are 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) – are 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) – are sites on GNWT land and undergoing additional negotiations to determine responsibility. These sites include Ptarmigan Mine, Tine Mine, Tom Mine, Crestaurum Mine, Rodstrom Mine and Burwash Mine.
- Operating Sites (1103) – 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) – are 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.

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 organizations, to explore opportunities to stimulate and diversify the economy through the remediation of contaminated sites.



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Remediation of the Giant Mine site began in 2021 and will continue for 10-15 years, including post-closure monitoring. The final stage of the human health risk assessment on legacy arsenic issues related to Giant Mine and Con Mine was completed in June 2021 in partnership with the Government of Canada, with support from Health Canada and the Department of Health and Social Services. Information on areas and activities of high and low risk was shared with the public through a virtual webinar and focused meetings with the Yellowknives Dene First Nation and the North Slave Metis Alliance were held in June.

Conservation network planning and implementation

Over the last two years, ENR has worked to establish two new territorial protected areas, Thaidene Nene and Ts'udé Nil̨né Tuyeta, in partnership with Indigenous governments and organizations. A third candidate territorial protected area, Dınàgà Wek'èhodì, is currently undergoing the establishment process. The federal government has provided \$13 million to support these new areas until March 2023. Long-term funding is needed beyond that timeframe to support protected areas management and monitoring activities of the GNWT and Indigenous government and organization partners. Indigenous communities have already experienced some of the socio-economic benefits associated with established protected areas, including employment opportunities. These jobs are filling a real need in small communities and ENR continues to work toward long-term funding options to support jobs and economic diversification.

A renewed conservation network plan is being developed to replace *Healthy Land, Healthy People: GNWT Priorities for Advancement of Conservation Network Planning 2016-2021*. The updated plan will guide the made-in-the-north approach to establishing and managing territorial protected areas in the NWT over the next five years which will contribute to federal conservation targets. Priorities are being determined based on the interests and needs of Indigenous governments and organizations, communities, NWT residents, the GNWT, and stakeholders.

Sustainable livelihoods and food security

Food security is a longstanding issue that was at least temporarily negatively impacted by the COVID-19 pandemic. To address food security issues, multiple GNWT departments are contributing to implementing the *NWT Agriculture Strategy*. Expanding 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 species into NWT ecosystems and the management of agricultural waste. ENR continues to anticipate and monitor to detect potential consequences on indigenous flora and fauna.

ENR's contributions to addressing food security also focus on supporting country food harvesting and sustainable livelihoods through a suite of 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



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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 organizations, ensures that hunters, primarily licenced hunters, are educated on wise and respectful harvesting practices. ENR also initiated a comprehensive review of the Community Harvesters Assistance Program and the Genuine Mackenzie Valley Fur Program in 2021 to understand the needs and priorities of residents and ensure harvester programs fill critical gaps. As of July 2021, broad engagement on these programs is complete and results and recommendations will be available in the fall of 2021. Following conclusion of these program reviews, ENR has committed to reviewing program criteria of the Hunters and Trappers Disaster Compensation Program, including eligibility and income criteria.

Maintaining support for harvesters during the 2020 flooding events demonstrated ENR's support for residents living sustainable lifestyles and participating in the NWT's traditional economy. In response to the Taltson flooding event in the fall of 2020, ENR developed specific Hunters and Trappers Disaster Compensation Program guidelines, offering up to \$40,000 in funding to eligible claimants.

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 important values 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.

3. Progress Reporting

Strategies

Building on the direction set out in the *2015-2020 ENR Strategic Plan*, the forthcoming *2021-2026 ENR Strategic Plan*, which will be released in November 2021, guides departmental activities and planning processes for the next five years. The new Strategic Plan will be accompanied by an Action Plan and a monitoring and evaluation framework with outcome-based targets and measures that will improve how the Department assesses and measures its progress and achievements. ENR will use these updated measures to improve progress tracking and reporting in the next Business Plan Annual Update.

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 Indigenous (traditional) economy, is guided by *ENR's Sustainable Livelihoods Action Plan* and the GNWT Traditional Knowledge Policy. Building from engagement with Indigenous



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governments and organizations in 2019, ENR will work collaboratively with GNWT departments to develop an Indigenous Knowledge Action Plan in 2022 and 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*.
- 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 2016-2021* (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 will be renewed in early 2022 with 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. In early-2024, work will begin on the next Climate Change Action Plan to support 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 *Action Plan 2021-2025*.
- ENR's Wildlife and Fish key activities, particularly caribou activities, are guided by *Caribou Forever – Our Heritage, Our Responsibility* and herd-specific caribou plans. Other work is guided by species specific management plans, recovery plans, and the *NWT Climate Change Vulnerability Assessment: Species at Risk*.

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.



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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. These services include providing advice and support to the Minister, Deputy Minister, and senior managers on the business plan and annual reporting on results.

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

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

Planned Activities

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. In 2020-21, ENR responded to the impacts of COVID-19 by launching programs aimed at supporting harvesters and families in need, including the Take a Family On the Land Program, the COVID Regional Harvesting, Mentorship and Training Program and enhanced annual trapper grubstake payments and eligibility (one-time increase). ENR also continued to implement the actions in the *ENR Sustainable Livelihoods Action Plan 2019-2023* to support NWT residents to connect with and experience the land in meaningful ways (Figure 1).

ENR increased public information about on-the-land programs by launching an advertising campaign for new harvester support programs and establishing a toll-free phone line for public inquiries and application assistance.



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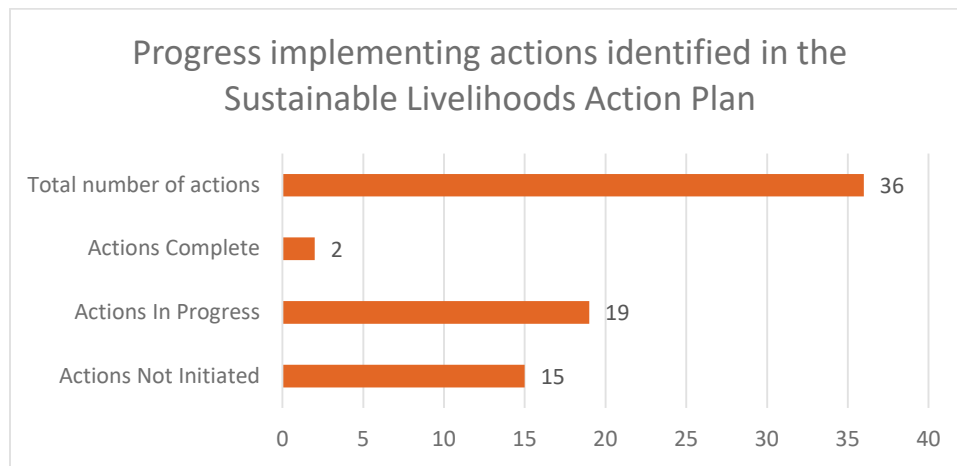


Figure 1. Progress implementing the ENR Sustainable Livelihoods Action Plan 2019-2023, as of July 2021.

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 to design a new Pilot Trapper Mentorship Program which will launch in the fall of 2021. Indigenous governments and organizations are also reviewing existing country foods programs, such as the Community Harvesters Assistance Program and the Genuine Mackenzie Valley Fur Program, to inform improvements to program design and delivery. In the coming years, 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 modified sustainable livelihoods programs in 2020-21 to accommodate COVID-19 restrictions. Trapper training workshops were held in eight Dehcho, South Slave and North Slave communities, but were unable to go forward in the Sahtu and Beaufort Delta regions in 2020-21 due to COVID-19 limitations. To encourage the wise use of natural resources, ENR awarded \$310,000 in funding to 21 recipients through new and modified harvester support programs. Hunter Education was delivered online to 268 participants, and a Hunter Education 'train the trainer' workshop was also delivered online, in collaboration with the Tłı̨chǫ Government.

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 2020-21. Under the Hunters and Trappers Disaster Compensation Fund, ENR has provided \$53,000 in expanded financial support to date.

Although ENR's core business of delivering public education and outreach programming was somewhat affected by the COVID-19 pandemic, ENR adapted its school sessions on key



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environmental education topics, including climate change, to a virtual format to accommodate COVID restrictions.

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. The Statement of Environmental Values will be available for public comment in the fall of 2021 and the State of the Environment Report will be available for public comment in the summer of 2022. In addition to supporting COVID-19 compliance and enforcement efforts, the Department also continued to enforce its legislation through regular compliance checks and patrols.

Changes from the 2020-24 Business Plan

There are no material changes to ENR's planned activities to report in 2020-21. 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 *2021-2026 ENR Strategic Plan*.

Progress Update

During the review of the 2020-24 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, and the like. The department examined the organizational literature and looked for any used in other organizations.

In 2021-22, Finance is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	1 new or enhanced harvester support program launched	3 new programs launched in all regions: 1. Take a Family On-the-Land Program launched 2. COVID Regional Harvesting, Mentorship and Training Program and 3. Enhanced annual trapper grubstake payments and eligibility (one-time increase)	Launch the Pilot Trapper Mentorship Program Launch updated Community Harvesters Assistance Program Launch updated Genuine Mackenzie Valley Fur Program	1 new or updated program launched (5 total new or updated programs over 3 years)
		# of people participating in mentorship or training programs	Targets will be developed in 2021-22	N/A	Targets will be established as programs are being co-developed with Indigenous governments and organizations	Targets will be established as programs are being co-developed with Indigenous governments and organizations



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	Launch online Hunter Education	Online Hunter Education launched 249 online Hunter Education students	50 online Hunter Education students	50 online Hunter Education students
		# of Indigenous NWT residents trained as Hunter Education trainers by region	2 Indigenous NWT residents trained	4 Indigenous NWT residents trained as Hunter Education trainers in 1 region	4 additional Indigenous NWT residents trained as trainers	4 additional Indigenous NWT residents trained as trainers
		# of schools delivering Hunter Education curriculum by community and region	Target begins in 2021-22	Target begins in 2021-22	Launch Hunter Education curriculum in 2 NWT high schools	Deliver Hunter Education curriculum in 2 new NWT high schools
		# of registrants in the Pilot Trapper Mentorship Program by community and region	Target begins in 2021-22	Target begins in 2021-22	10 registrants in Pilot Trapper Mentorship Program	10 new registrants in Pilot Trapper Mentorship Program



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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	50% of the 36 actions in progress	58% (19 of the 36) actions in progress) 5% (2 of 36 actions) complete Program reviews initiated for the Community Harvesters Assistance Program and the Genuine Mackenzie Valley Fur Program	75% (27 of the 36) actions in progress or complete Outcomes from program evaluations applied to improve program design	100% (36 of the 36) actions in progress or completed by 2023 Hunters and Trappers Disaster Assistance Program review initiated



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Support the stability and growth of the traditional economy	# of trapper training workshops held and # of participants	5 trapper training workshops held in 3 regions	8 trapper training workshops held in 2 Dehcho, 2 South Slave and 4 North Slave communities (minimum 20 participants in total)	2 training workshops in each region with minimum 5 participants per workshop (priority on Sahtu and Beaufort Delta regions)	2 training workshops in each region with minimum 5 participants in each workshop
	Ensure licensed hunters are trained for safe, responsible and respectful harvesting	# of participants in online Hunter Education	Launch online Hunter Education	Online Hunter Education launched 249 online Hunter Education students between Jan.-Dec. 2020	50 online Hunter Education students	50 online Hunter Education students
		# of schools delivering Hunter Education curriculum by community and region	No target defined	Target begins in 2021-22	Launch Hunter Education curriculum in 2 NWT high schools	Deliver Hunter Education curriculum in 2 new NWT high schools



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of Indigenous NWT residents trained as Hunter Education trainers by region	2 Indigenous NWT residents trained	4 Indigenous NWT residents trained as Hunter Education trainers in 1 region	4 additional Indigenous NWT residents trained as Hunter Education trainers	4 additional Indigenous NWT residents trained as Hunter Education 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	16 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



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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 (e.g., spills, contaminated sites and pesticides), and hazardous waste management programs.

The Taiga Environmental Laboratory was originally 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 and wastewater, industrial effluents, sewage 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

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 assessing and/or remediating four contaminated sites: the former Checkpoint Highway Maintenance Camp and Checkpoint Landfarm, the historical pipeline in Fort Resolution, the Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites and the Fort Simpson Air Tanker Base and Helibase. The GNWT's Environmental Liabilities List identifies ENR as a lead on 32 contaminated sites. ENR will continue to work with other GNWT departments and Indigenous governments and 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 remains federal responsibility and remediation was completed by Canada in 2019. The



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GNWT is currently reviewing the work completed by Canada to determine whether the remediation meets the long-term needs of the Doito 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.

In response to calls for the GNWT to do more to remediate 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*. ENR will coordinate work plan progress until 2025 to ensure that the GNWT is positioned to manage contaminated sites remediation projects in a consistent and coordinated manner.

All hazardous materials spills are required by law to be reported to the NWT Spill Line. In 2020, 220 spills were reported, 12 more than 2019, which represents a 2% 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 require further follow-up and remediation assistance. 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.

Despite disruptions due to COVID-19, ENR 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 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 help foster local food security. Specific outcomes of ENR's waste reduction programs can be found in the *Waste Reduction and Recovery Program 2019-20 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.



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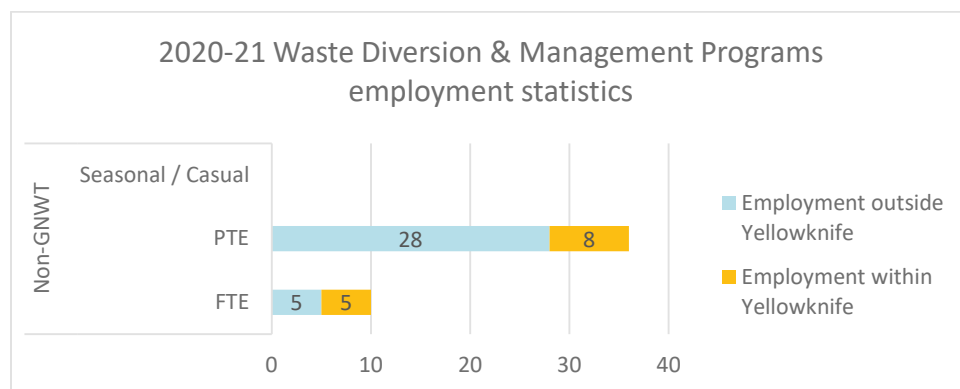


Figure 2. Current employment generated from ENR's waste diversion and management programs as of July 2021. (PTE = part-time equivalent, FTE = full-time equivalent)



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¹ 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.

² GHG calculations are based on United States Environmental Protection Agency Waste Reduction Model: <https://www.epa.gov/warm>

³ Calculation of the numbers of cars off the road is 4.6 metric tonnes CO₂e = 1 passenger vehicle off the road: <https://www.epa.gov/greenvehicles/greenhouse-gas-emissions-typical-passenger-vehicle>

Figure 3. Quantity of materials reduced, reused and recycled, and corresponding greenhouse gas emissions reduced for all programs in 2019-20.



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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 9,000 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. 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.

Changes from the 2020-24 Business Plan

To support the additional actions, identified in the GNWT's *Emerging Stronger, Planning the NWT's Social and Economic Recovery Together*:

- ENR and Executive and Indigenous Affairs will “*work closely with the federal government and Indigenous governments and 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 and ITI will “*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 Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) are working together to assess potential opportunities for a ‘remediation economy’. Following the completion of a draft discussion paper in spring 2022, the GNWT plans to engage with Indigenous governments and organizations.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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 were held	2 meetings per year	2 meetings per year
	Assess the potential for development of a 'remediation economy' within the NWT	Complete 'remediation economy' discussion paper	Target begins in 2021-22	N/A	Discussion paper complete by spring 2022	TBD based on discussion paper findings



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business	Manage contaminated sites that are the responsibility of ENR	# of contaminated sites assessed	2 contaminated sites	2 contaminated sites assessed: 1. Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites additional environmental assessment work, groundwater monitoring and risk assessments 2. Fort Simpson Air Tanker Base and Helibase third party review results of five-year groundwater monitoring program	3 contaminated sites assessed: 1. Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites additional environmental assessment work, groundwater monitoring and risk assessments 2. Phase II Environmental Site Assessments in Jean Marie River and Fort Simpson 3. Third party review of remediation work completed on Canol Trail Miles 8 – 222	TBD Annual work plans are developed based on risk ranking of all sites and other GNWT priorities
		# of contaminated sites undergoing remediation or monitoring	1 contaminated site undergoing remediation or monitoring assessed	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	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	TBD Annual work plans are developed based on risk ranking of all sites and other GNWT priorities



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of ENR-led Contaminated Sites Work Plan tasks complete	Target not defined (target begins in 2021-22)	Draft Contaminated Sites Work Plan finalized	7 ENR-led work plan tasks complete	3 more ENR-led work plan tasks complete
	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 site remediation initiated	Giant Mine site remediation initiated in 2021, as planned	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	Socio-economic targets for key performance indicators developed (starting 2021)	Performance on targets is currently being tracked and will be reported on in the 2020-21 Giant Mine Remediation Project Annual Report submitted to the Giant Mine Oversight Board (GMOB) in October 2021	Targets for GMRP key performance indicators are being met/exceeded	Targets for GMRP key performance indicators are being met/exceeded and revised and improved based on lessons learned
	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	62% (20,144,925) of containers returned	85% of containers distributed or sold that are returned	85% of containers distributed or sold that are returned



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Estimated % and # of single-use retail bags reduced	75% reduction rate of single-use retail bags used	63% ¹ reduction (5,945,003 bags estimated reduced)	75% reduction rate of single-use retail bags	75% reduction rate of single-use retail bags used
		Tonnes of electronic materials recycled	2.15 kg electronics collected per capita	1.7 kg per capita (76.4 tonnes recycled)	2.15 kg electronics collected per capita	2.15 kg electronics collected per capita
		# and % of new or expanded waste programs	Target begins in 2021-22	3 new waste materials prioritized for programs	1 Pilot project initiated Introduce amendments to the <i>Waste Reduction and Recovery Act</i> to allow for new programs	TBD

¹ The (SRB) fee was waived from March 28 – June 30, 2020 as a precaution to prevent the spread of COVID-19. This period saw a spike in SRBs distributed to NWT retailers, and resulted in a lower annual reduction rate than usual.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Management Strategy and Implementation Plan	# of full-time equivalent (FTE) and part-time equivalent (PTE) jobs associated with recycling depots and processing centres by region	Jobs per region: <ul style="list-style-type: none"> • 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 	Jobs per region as of March 31, 2021: <ul style="list-style-type: none"> • 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 	Jobs per region: <ul style="list-style-type: none"> • 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 	Jobs per region: <ul style="list-style-type: none"> • 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
	Conduct analyses of environmental samples at Taiga Environmental Laboratory	# of GNWT samples analyzed by Taiga Lab annually	2300	1446	2300	2530
		# of non-GNWT samples processed annually	3900	3700	3900	4290



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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 organizations, to coordinate the NWT response to climate change, including mitigation of greenhouse gas emissions, identifying climate change impacts, and building community 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 in 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 building and participation in land and resource related activities.

The GNWT Knowledge Agenda establishes a strategic framework for improving knowledge in the NWT, identifies the government's research priorities, and sets a path for future research and traditional, local and scientific knowledge integration for the GNWT.

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* and settled land claim commitments, and Indigenous governments have a legislated role in its design and function.



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Planned Activities

In support of the *GNWT Mandate (2019-2023)* commitment to strengthen the government's leadership and authority on climate change, ENR implemented 90% of its assigned actions in the *2030 NWT Climate Change Strategic Framework and Action Plan*. A summary of implementation progress for 2019-20 was released in the *NWT Climate Change Action Plan Annual Report 2019-20* along with the *Plain Language Overview Report*, which integrates climate change, energy and carbon tax. The next integrated annual report for 2020-21 will be a new format and released in the fall of 2021.

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 in 2020-21, ENR established the NWT Climate Change Council. 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. ENR will co-chair with an Indigenous government and organization, and serve as secretariat for the NWT Climate Change Council.

Another climate change-related Mandate commitment was also fulfilled in 2020-21 by integrating climate change considerations in GNWT decisions, tools and processes. The Executive Council and Financial Management Board decision instruments ensure climate change factors are considered. This is a substantial milestone, as the Northwest Territories is one of only a few jurisdictions in Canada to include climate change considerations in its government decision-making processes. ENR will periodically assess the effectiveness of the *Guide to Integrating Climate Change into GNWT Decision-making Instruments* and update it as needed to best support GNWT departments.

ENR supports the implementation of UNDRIP (Article 26) as well as regional decision-making through core business by establishing and managing territorial protected areas. In 2020-21, ENR collaborated with the Łutsel K'e Dene First Nation to finalize the establishment of the Thaidene Nënë Wildlife Conservation Area, a commitment in the establishment agreement between the Łutsel K'e Dene First Nation and the GNWT for the Thaidene Nënë territorial protected area. ENR continues to work on establishment agreements with multiple Indigenous governments and organizations for the Dı́nàgà Wek'èhodì candidate protected area. Management boards for the Thaidene Nënë and Ts'udé Niljné Tuyeta Territorial Protected Areas have been formed and are actively meeting. ENR will also continue working with Indigenous governments and organizations and partners to develop comprehensive regulations for the Thaidene Nënë and Ts'udé Niljné Tuyeta Territorial Protected Areas.



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ENR worked GNWT's Informatics Shared Services to improve the functionality of the Protected Areas Registry and continues to keep the current 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 territorial protected areas, which is essential to ensuring that territorial protected areas continue to contribute to increasing employment in small communities (see Figure 4).

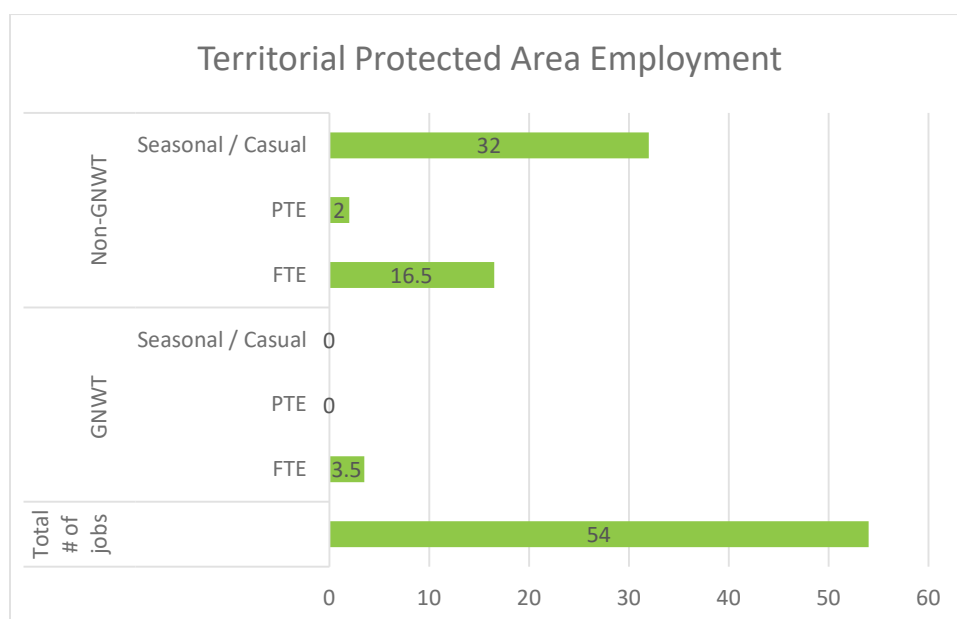


Figure 4. Employment generated through Territorial Protected Areas. Data includes all territorial protected areas and Guardians, as of July 2021. (PTE = part-time equivalent, FTE = full-time equivalent)

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 2021, ENR has completed one and made progress on all 21 other ENR-led responses to recommendations in the Audit (see Figure 5). 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.



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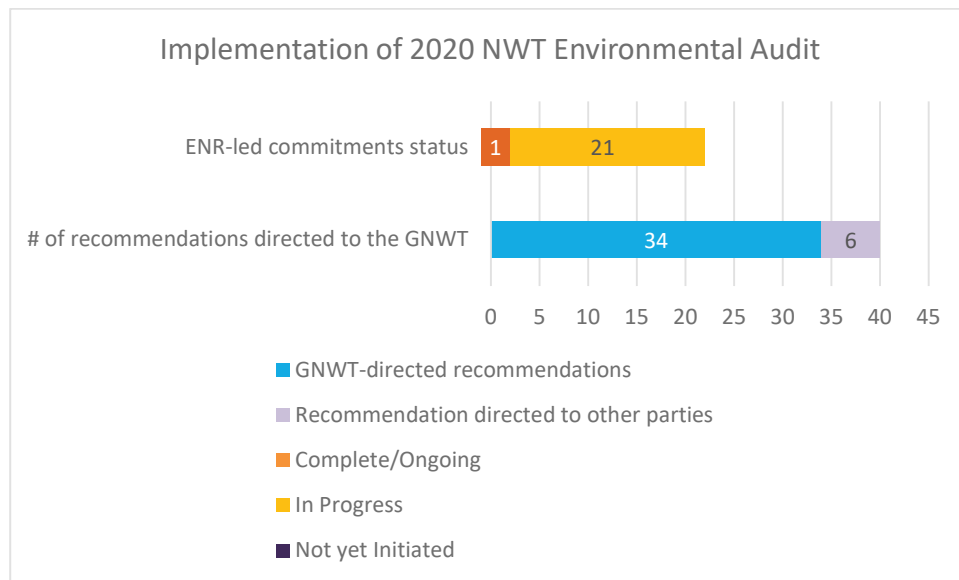


Figure 5. 2020 NWT Environmental Audit progress on implementing recommendations as of July 2021.

Part of having a robust regulatory system includes ensuring that Indigenous governments and 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 2020-21. Going forward, ENR will use the feedback received to review the program in late-2021.

As part of ENR's role to administer the environmental agreements related to three NWT diamond mines, ENR conducted annual reporting reviews in 2020-2021 mandated by each environmental agreement and made a determination on sufficiency 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 worked with other GNWT departments to ensure reassignment of the environmental agreement during the purchase process of the Ekati mine by the Arctic Canadian Diamond Company.

The Environmental Assessment and Monitoring section continued to coordinate regulatory reviews for ENR and, where the department was the proponent and the reviewer, conducted a preliminary screening for the Thaidene Nëné Wildlife Conservation Area.

Through the 2020-21 implementation of the NWT Cumulative Impact Monitoring Program, ENR supported community capacity building, training and employment by funding 29 community research initiatives throughout the NWT (see Figure 6).



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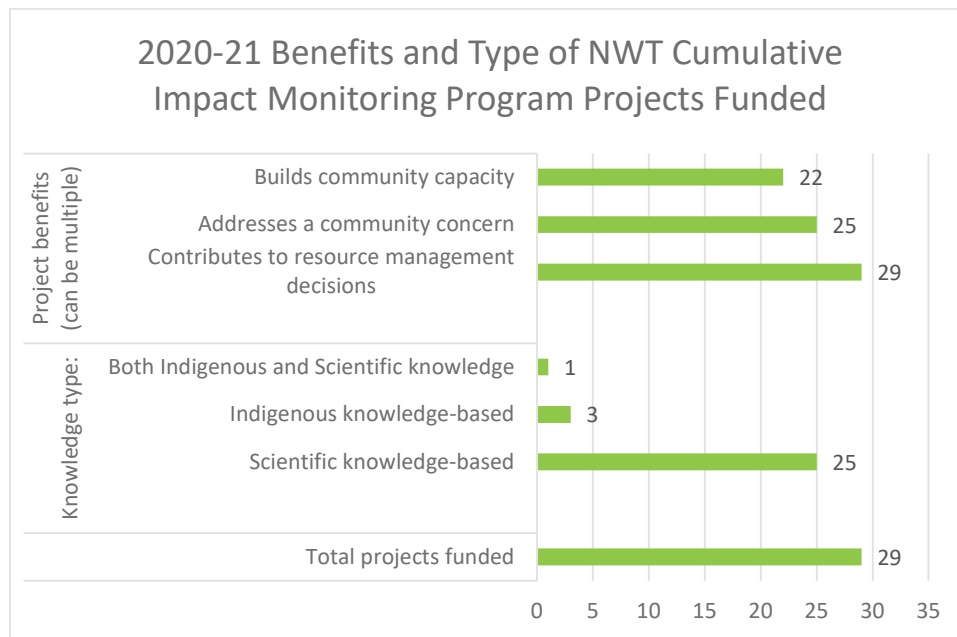


Figure 6. 2020-21 NWT Cumulative Impact Monitoring Program projects, including specific project benefits

One notable NWT Cumulative Impact Monitoring Program project initiated in 2020-21 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 two years, is testing a method to better coordinate data collection by multiple parties.

In 2020-21, ENR collaborated with Education, Culture and Employment, Finance, Justice, Executive and Indigenous Affairs, Industry, Tourism and Investment, Municipal and Community Affairs, Health and Social Services, Infrastructure and Lands to address the five core research subject areas through continued implementation of the *GNWT Knowledge Agenda 2019-2024 Action Plan* (Figure 7). A summary of actions and progress can be found in the *Knowledge Agenda Annual Report 2019-20*. Work in 2021-22 is expected to focus on advancing Indigenous knowledge and developing a revised *GNWT Knowledge Agenda: Northern Research for Northern Priorities*. ENR is also exploring a process to work with Indigenous governments and organizations and communities to evolve the GNWT Knowledge Agenda into an NWT-wide strategy.



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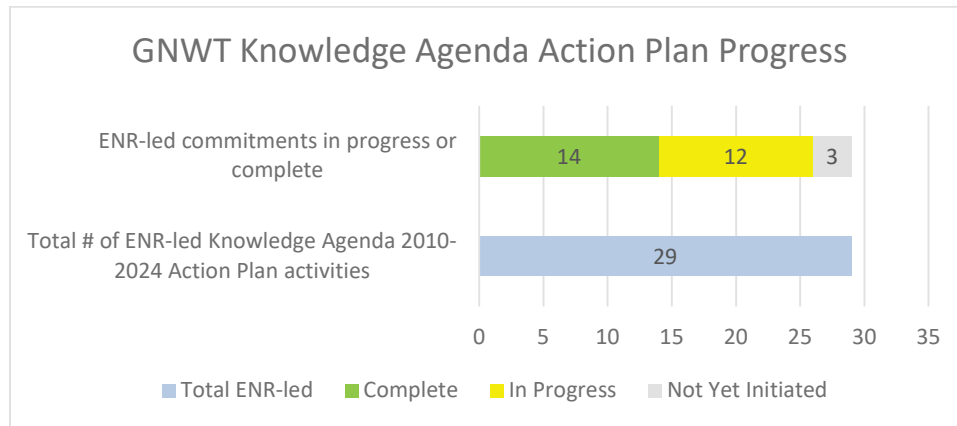


Figure 7. ENR-specific progress towards implementing the GNWT Knowledge Agenda Action Plan 2019-2024, as of July 2021

Changes from the 2020-24 Business Plan

There are no material changes to ENR's planned activities to report in 2020-21. 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 *2021-2026 ENR Strategic Plan*.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	75% of resourced ENR-led actions/activities completed and/or in progress	87% (66 of 76) of resourced ENR-led actions/activities are in progress, 7% (5 of 76) are completed and 7% (5 of 76) are not yet initiated, as of July 2021	95% of resourced ENR-led actions/activities completed and/or in progress by July 2022	100% of resourced ENR-led actions/activities completed and/or in progress by July 2023
	Improve coordination and communication for climate change	# of NWT Climate Change Council and panel meetings with quorum	Establish the NWT Climate Change Council	NWT Climate Change Council established	4 Climate Change Council meetings	4 Climate Change Council meetings
			2 Climate Change Council meetings in year one	3 Climate Change Council meetings (March, June and Fall 2021)		



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
			At least 1 meeting per advisory panel annually	4 meetings of the NWT Cumulative Impact Monitoring Program panel 3 meetings of the Water Stewardship panel	Establish additional advisory groups	Establish additional advisory groups
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 GNWT decisions include climate change considerations	100% eligible decisions included climate change considerations between January-July 2021	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	50 total GNWT and non-GNWT jobs associated with Territorial Protected Areas	54 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)	58 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)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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'èhodì # of candidate areas planning exercises concluded	Conclude establishment negotiations for Dinàgà Wek'èhodì	Establishment negotiations not concluded; however, work has progressed towards bilateral and multi-party establishment agreements for Dinàgà Wek'èhodì	Conclude establishment negotiations for Dinàgà Wek'èhodì	Dinàgà Wek'èhodì established under the <i>Protected Areas Act</i> by end of 2023
	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 formed	Thaidene Nënë Management Board formed and developing operational procedures	Thaidene Nënë Management Board initiating management planning procedures	Thaidene Nënë management planning advancing (approx. 5-year process)
			Ts'udé Niljné Tuyeta Management Board formed	Ts'udé Niljné Tuyeta Management Board formed and developing operational procedures	Ts'udé Niljné Tuyeta Management Board initiating management planning procedures	Ts'udé Niljné Tuyeta management planning advancing (approx. 5-year process)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Address recommendations contained in the 2020 NWT Environmental Audit	# of ENR-led 2020 NWT Environmental Audit commitments made in response to recommendations implemented	19 ENR-led commitments in progress and 3 not yet initiated	21 ENR-led commitments in progress, 1 completed/ongoing	14 ENR-led commitments completed/ongoing and 8 in progress	18 ENR-led commitments completed/ongoing and 4 in progress
	Implement the GNWT Knowledge Agenda 2019-2024 Action Plan	% and # of ENR-led Knowledge Agenda Action Plan activities in progress or completed	Target begins in 2021-22	14 of 29 ENR-led actions/activities complete (48%), 12 in progress (41%) and 3 not yet initiated (10%)	Initiate remaining 3 tasks with a focus on Indigenous knowledge tasks	29 (100%) ENR-led actions/activities complete or in progress Update NWT Knowledge Agenda



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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	Target begins in 2021-22	100% (29 of 29) have or will contribute to a resource management decision ²	100% of funded projects support decision-making	100% of funded projects support decision-making
		Components of ENR's Cumulative Impact Framework implemented	Target begins in 2021-22	ENR Cumulative Impact Framework in development. Regional cumulative impact monitoring pilot study ongoing	ENR Cumulative Impact Framework is publicly available	Regional data analysis and report on regional cumulative impact monitoring pilot study are publicly available

² 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.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Communicate cumulative impact monitoring and research project results to decision-makers and the public	% of project results provided to decision-makers	Target begins in 2021-22	100% of completed projects	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	Target begins in 2021-22	28 records as posted on the NWT Discovery Portal	Minimum of one publicly available record per monitoring and research project	Minimum of one publicly available record per monitoring and research project



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Key Activity #4 Forest Management

Description

The Forest Management division supports and maintains the responsible stewardship 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 and response. The section also recognizes the natural role of fire and its importance in the boreal ecosystem while ensuring decision making incorporates both scientific and traditional knowledge. The Aviation Services unit controls and coordinates wildfire air attack operations, including managing GNWT's aircraft fleet and air tanker bases. Aviation Services also procures and coordinates all flights for the department while ensuring commercial air carriers meet any required safety standards.

The Forest Resources section provides for sustainable forest management for economic and social needs, the determination of ecological diversity and forest health while recognizing the rights of NWT Indigenous peoples and other third-party interests. This section manages forest renewal, forest harvest planning, forest health monitoring, forest growth and yield and all other forestry related matters. The section has also 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. Several key networks are managed by this section for the department such as the 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

Forest management contributes to employment in small communities through ENR's ongoing support for Forest Management Agreement holders to build local businesses that support a sustainable forest industry (Figure 8) that generates significant employment in some communities. ENR also continues to support Indigenous governments and organizations to provide contracted firefighting crews and Extra Fire Fighters, where required (Figure 9). ENR adapted our wildfire operations the last two fire seasons, to avoid large-scale wildfire operations that would require us to import fire fighters and other support 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. Due to COVID-19 restrictions resulting in fewer fire fighter training opportunities, as well as a slower than average fire season, fewer Extra Fire Fighters were hired in 2020 than in an average fire season.



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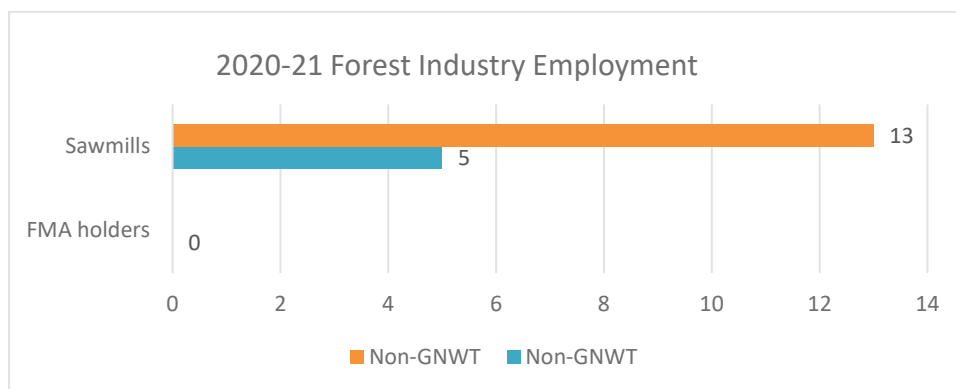


Figure 8. Employment figures associated with the forestry industry, as of July 2021. (PTE = part-time equivalent, FTE = full-time equivalent). Forest management agreement (FMA) holders and their harvesters are not yet harvesting/employed, but future employment is anticipated.

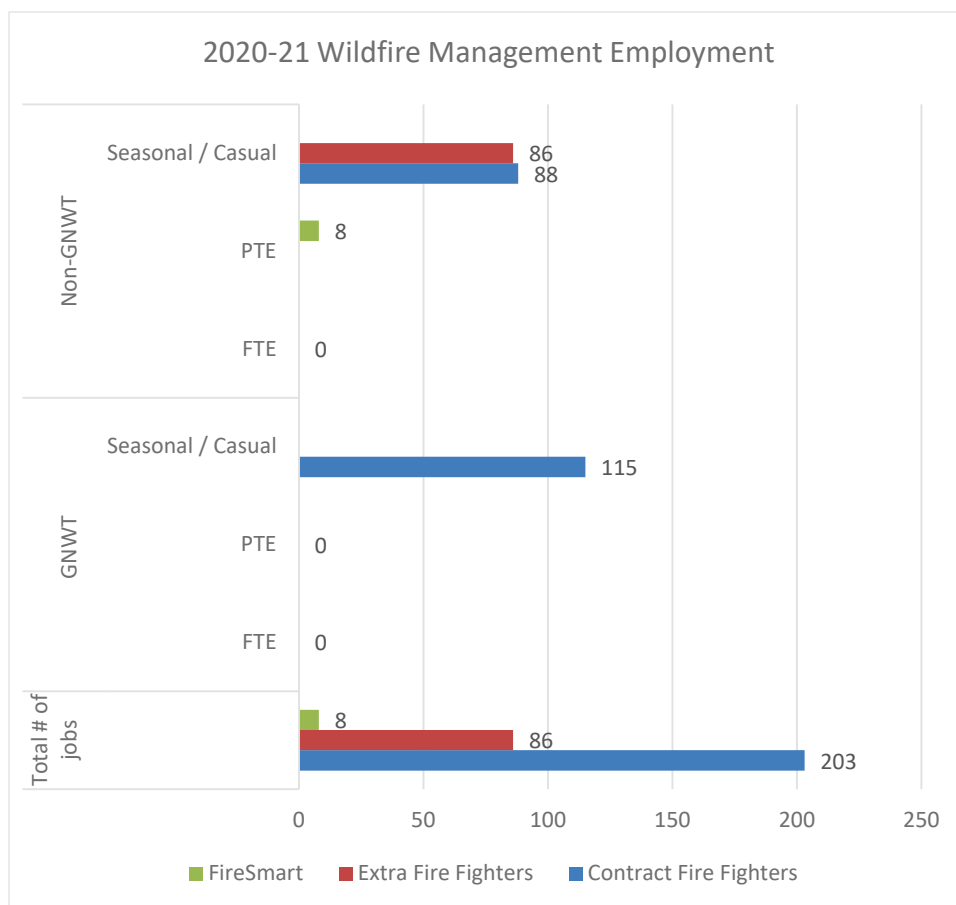


Figure 9. NWT-wide employment associated with wildfire management, as of July 2021. (PTE = part-time equivalent, FTE = full-time equivalent).



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Fire management operations were augmented in 2020-21 in response to COVID-19 by hiring three additional wildfire crews in Dettah, Jean Marie River, and Tsiigehtchic. An additional crew was permanently added in Wekweètì to protect caribou habitat. ENR also signed 10 new contracts with Indigenous companies that provide local fire crews, eight of which are for five-years and two of which are for one-year. Negotiations for longer term contracts will resume in the fall of 2021. Community Wildfire Protection Plans were implemented and FireSmart work was undertaken by community governments in each region to protect from the risk of wildfires.

Through continued support of Forest Management Agreement holders, ENR supported forest industry development with interested communities and entrepreneurs. In 2020-21, ENR provided support to the Rat River Development Corporation in Fort McPherson to assist with acquisition of biomass harvesting and processing equipment. Support was provided to Jean Marie River First Nation to prepare a timber cutting license and land-use permit and to Deninu K'ue First Nation and Fort Resolution Métis Government to meet regarding Forest Management Agreement issues. ENR conducted a site tour of Aurora Wood Pellets in Enterprise, and supported both Digaa Forest Management Agreement in Fort Providence and Timberworks Forest Management Agreement in Fort Resolution to extend their land-use permits to 2022.

Despite some challenges related to COVID-19, 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 2020-21, including approximately 6.7 million hectares surveyed in the South Slave and Dehcho regions, a regenerated Stand Inventory on the Horn Plateau 1995 burn, which will help inform the development of reforestation guidelines, and partial completion (97 plots) of a volume sampling project in the Buffalo River Inventory area with an additional 70 plots planned in 2021-22. Permanent Sample Plots were re-measured in July 2021 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 and international scientists continued in 2020-21. 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



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Evergreen Forestry to plant trees in areas that were not responding naturally to promote carbon recovery, as supported by the Low Carbon Economy Leadership Fund.

To increase regional decision-making authority, ENR worked in partnership with Indigenous governments and organizations and renewable resources boards to develop a Forest Management Planning Framework in support of the responsible stewardship and management of forests. In 2020-21, ENR worked with the Gwich'in Tribal Council and Gwich'in Renewable Resources Board on updating the Gwich'in Forest Management Plan. ENR also supported the Sahtú Renewable Resource Board in developing community-based forest management plans for Sahtú communities.

Changes from the 2020-24 Business Plan

There are no material changes to ENR's planned activities to report in 2020-21. 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 *2021-2026 ENR Strategic Plan*.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business	Provide stewardship to 80 million hectares of forest	# of National Forest Inventory permanent monitoring plots measured by region	20 monitoring plots measured	0 plots measured	21 new plots measured	19 new plots measured
	Prepare for and respond to wildfires	# of wildfires and amount of area burned by region per year	Target not defined	70 fires, 21,000 hectares	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 partnerships renewed or initiated	6 partnerships renewed or initiated	3 new or renewed partnerships	3 new or renewed partnerships
		# of regional Forest Management Plans in place	Finalize Forest Management Planning Framework	Forest Management Planning Framework in progress	2 regional forest management plans in place	Regional forest management planning initiated in 3 regions
				Began updates to Gwich'in and Wek'èezhìi regional forest management plans		
	Support employment opportunities for wildfire operations	# of aircraft contracts administered	8 long-term and 30 short-term aircraft contracts	11 long-term contracts, 71 short-term contracts	8 long-term contracts, 30 short-term contracts	8 long-term contracts, 30 short-term contracts



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of Indigenous company contract fire crews by region/community	22 contract fire crews	23 contract fire crews (Wekweètì crew was added)	22 contract fire crews	22 contract fire crews
		# of extra fire fighters hired by region/community	100 extra fire fighters hired	86 extra fire fighters hired	100 extra fire fighters hired	100 extra fire fighters hired
	Support forest industry development	# of contracts or contribution agreements established to support forest industry development	2 contracts or contribution agreements	4 contracts or contribution agreements	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	6.5 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	4 research projects initiated	2 research projects initiated annually	2 research projects initiated annually



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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

2020-21 brought significant and unprecedented high-water levels to the NWT at a time when regular water monitoring throughout the territory was complicated by COVID-19 travel restrictions. ENR conducted water monitoring, climate and snow survey programs as planned with some slight delays and updated procedures. Support from communities and working with partner governments and jurisdictions resulted in only slight disruptions to transboundary water monitoring. When COVID-19 restrictions interrupted Environment and Climate Change Canada's ability to conduct water monitoring at key oil sands monitoring sites, ENR stepped in to temporarily conduct sampling at four key federal long-term monitoring sites (the Slave River near Fort Fitzgerald, the Slave River above the Mouth, the Hay River near the NWT border, and the Peace River near Peace Point). ENR also continues to advocate to ensure NWT interests are respected and addressed through the Alberta-NWT Bilateral Water Management Agreement.

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 conditions and to encourage



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implementation of necessary safety precautions when out on the land. In 2021-22, ENR will be engaging with Indigenous governments and 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 is also planning a new groundwater monitoring program 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 organizations, land and water boards, and other co-management partners, and transboundary water management agreement partners, such as the Water Stewardship Strategy Aboriginal Steering Committee and Bilateral Management Committees, to ensure the ecological integrity of the Mackenzie River Basin is maintained. In 2020-21, ENR supported Indigenous knowledge-specific work under the NWT-Alberta Transboundary Water Agreement and supported the work of the Mackenzie River Basin Board to complete the web-based State of the Aquatic Ecosystem Report for the Mackenzie River Basin. Other highlights on signed transboundary water management agreements are available on ENR's website. In addition, consultation and engagement processes concluded for a new Liard River and an updated Peel River transboundary water management agreement with the Yukon, which is expected to be completed in 2021-22. ENR also advanced negotiations with Saskatchewan and continue to await Nunavut's readiness to proceed with negotiations.

In support of a balanced approach to water management and economic development, ENR participated in 87 public processes (e.g., closure plans, aquatic effects monitoring plans, and water management plans) and provided advice to developers, land and water boards and the Minister. 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 security associated with water licences. In 2020-21, ENR provided six 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 2020-24 Business Plan

There are no material changes to ENR's planned activities to report in 2020-21. 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 *2021-2026 ENR Strategic Plan*.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Complete progress review for 2019-20	Progress review for 2019-20 completed	N/A	N/A
			Develop renewed Water Stewardship Strategy Action Plan (2021-2025)	Renewed Water Stewardship Strategy Action Plan (2021-2025) developed	Release Water Stewardship Strategy Action Plan (2021-2025)	50% of Water Stewardship Strategy actions in progress and 25% of actions in the new 5-year Action Plan completed
					25% actions initiated or complete/ongoing	
	Establish and implement transboundary water agreements	# of signed transboundary agreements	2 new agreements signed with Yukon for the Liard and Peel/Mackenzie Delta basins	2 consultation processes on Yukon Intentions Documents and appendices completed	2 Yukon transboundary agreements signed and being implemented 1 ongoing negotiation for transboundary agreement with Saskatchewan	4 transboundary agreements signed and implementation started



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Participate in established water co-management systems with Indigenous governments and 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 review processes include water management recommendations	100% of 87 public water licence review processes in 2020/21 included water management recommendations	100% of water licence processes include water management recommendations	100% of water licence processes include water management recommendations
	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% of 1 environmental assessment completed in 2020/21 included water management recommendations accepted by land and water board	100% of environmental assessments include water management recommendations accepted by land and water board	100% of environmental assessments include water management recommendations accepted by land and water board
	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	1 newly trained monitor by community visited/region (20 communities)	13 newly trained monitors in 20 communities visited	15 newly trained monitors	Newly trained monitors in 20 communities



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	No target defined	7 water licences approved within 45 days (Snap Lake Final Closure Water License, DDMI A21 Underground, Gahcho Kué Pit Expansion, Canadian Zinc Prairie Creek Mine Term Extension, Town of Hay River Renewal Tłıchǫ All-Season Road, and NTPC Bluefish Renewal)	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	6 RECLAIM estimates submitted	No target defined	No target defined



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		% 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
	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	1 open report or data summary report produced or published	3 open reports or data summary reports prepared (water data being compiled as open report, snow survey open report, community-based monitoring technical review of data).	2 open reports or data summary reports produced or published (community-based monitoring plain language report, snow survey open report)	1 open report or data summary report produced or published



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Key Activity #6 Wildlife and Fish

Description

The Wildlife and Fish division is responsible for the wise stewardship and management of wildlife.

The Biodiversity Conservation section is responsible for monitoring wildlife biodiversity, managing species at risk 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 and wildlife management initiatives.

The Field Operations section undertakes wildlife surveys and involves communities and co-management boards in these activities. Staff also participate in the development of management plans and conduct wildlife research and monitoring programs.

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 wildlife populations. The Section provides technical expertise and advice on wildlife 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, 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

Through the NWT's well established wildlife co-management system, ENR works directly with Indigenous governments and organizations, and with renewable resources boards established under land claim agreements 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 46 regulatory reviews, two environmental assessment reviews, and two Wildlife Management and Monitoring Plan approvals to mitigate disturbances to wildlife and wildlife habitat. In preparation for the construction of the Tłı̄ch̄o All-Season Road, a Wildlife Management and Monitoring Plan was put in place to address potential impacts on wildlife and habitat, as well as set



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out monitoring actions to understand how the road, once constructed and in use, impacts wildlife and habitat. Results will inform future adaptive management. ENR also participated in proceedings and formally responded to recommendations from renewable resources boards, including the Sahtú Renewable Resources Board's Colville Lake Public Listening Session and the Wek'èezhì Renewable Resources Board's 2020 Wolf Management proceeding.

ENR participated in the conservation and recovery of species at risk through the Conference of Management Authorities established under the *Species at Risk (NWT) Act*, including developing and implementing recovery strategies and management plans for at-risk species such as barren ground caribou and wood bison, wildlife habitat and wildlife health based on the best available scientific, local and Indigenous knowledge.

To support habitat management and protection, ENR continued to develop and implement barren-ground caribou range plans that account for cumulative impacts from development and other human activity to ensure adequate habitat across range areas.

Boreal caribou range planning processes required under the federal *Species at Risk Act* were advanced in 2020-21 through collaborative processes involving Indigenous governments and organizations and informed by multiple knowledge sources. This work supports the GNWT's mandate commitment to increase regional decision-making. Representatives from local Indigenous governments and 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 Tłı̨chǫ Government and North Slave Métis Alliance to conduct Indigenous knowledge workshops.

Continued implementation of the Bathurst Caribou Range Plan includes supporting 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.

Sound wildlife management depends on the Department's ability to understand wildlife and natural ecosystems. Despite some COVID-19 related challenges, ENR conducted research and monitoring on wildlife population status, wildlife habitat, biodiversity, invasive species and wildlife health, including new and emerging diseases. In 2020-21, ENR used climate data in a cumulative effects assessment on the ranges of the Cape Bathurst, Tuktoyaktuk Peninsula, Bluenose-West and Bluenose-East barren-ground caribou herds. The NWT list of alien species was updated and will be published in the NWT Species 2021-2025 report. ENR also conducted an aerial detection survey for wild pigs along the Alberta and British Columbia borders in 2020. ENR helped respond to a rabies



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outbreak in Tukoyaktuk, and finalized a GNWT manuscript report on risks to domestic species from pathogens that circulate in NWT wildlife populations.

Research and monitoring of key wildlife species, including barren-ground caribou population dynamics and predators continued, including important harvested species and species at risk. Some examples include barren-ground and boreal caribou composition surveys completed in the North Slave, South Slave and Dehcho regions. The second half of a Sahtú-wide muskox survey was flown. Survey results are expected in the fall of 2021. Research on polar bears and wolf abundance also occurred.

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 sustainable wildlife harvesting and viewing opportunities. Funding was provided to the Tłıchǫ Government, Yellowknives Dene First Nation, Łutsel K'e Dene First Nation and North Slave Métis Alliance to support alternative harvesting, and outfitting fees were waived in 2020-21 due to COVID-19.

Changes from the 2020-24 Business Plan

There are no material changes to ENR's planned activities to report in 2020-21. 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 *2021-2026 ENR Strategic Plan*.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Complete Wek'èezhì Boreal Caribou Interim Range Plan	Wek'èezhì Boreal Caribou Interim Range Plan complete	Wek'èezhì Boreal Caribou Interim Range Plan implemented	Wek'èezhì Boreal Caribou Interim Range Plan replaced
			2 boreal caribou range plans in progress, 3 boreal caribou range plans initiated	2 boreal caribou range plans in progress	1 boreal caribou range plan complete	5 boreal caribou range plans complete by March 2023
				2 boreal caribou range plans initiated	3 boreal caribou range plans in progress	
				1 boreal caribou range plan deferred, per renewable resources board request	1 boreal caribou range plan initiated	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# and % of ENR-led actions within species at risk management plans and recovery strategies implemented	90% of resourced ENR-led actions completed or in progress	98% of resourced ENR-led actions completed or in progress	95% 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	Target begins in 2021-22	1 wildlife viewing permit issued (to a television production)	5 wildlife viewing permits issued	1 wildlife viewing permit issued
		# of wildlife-based television productions authorized annually	Target not defined		1 wildlife-based TV production authorized	1 wildlife-based TV production authorized



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of outfitter licenses issued	Target not defined	18 licenses issued in 2020 due to COVID-19	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	48 regulatory process submissions and 2 environmental assessment submissions provided by ENR where wildlife input and advice were deemed necessary (100%)	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



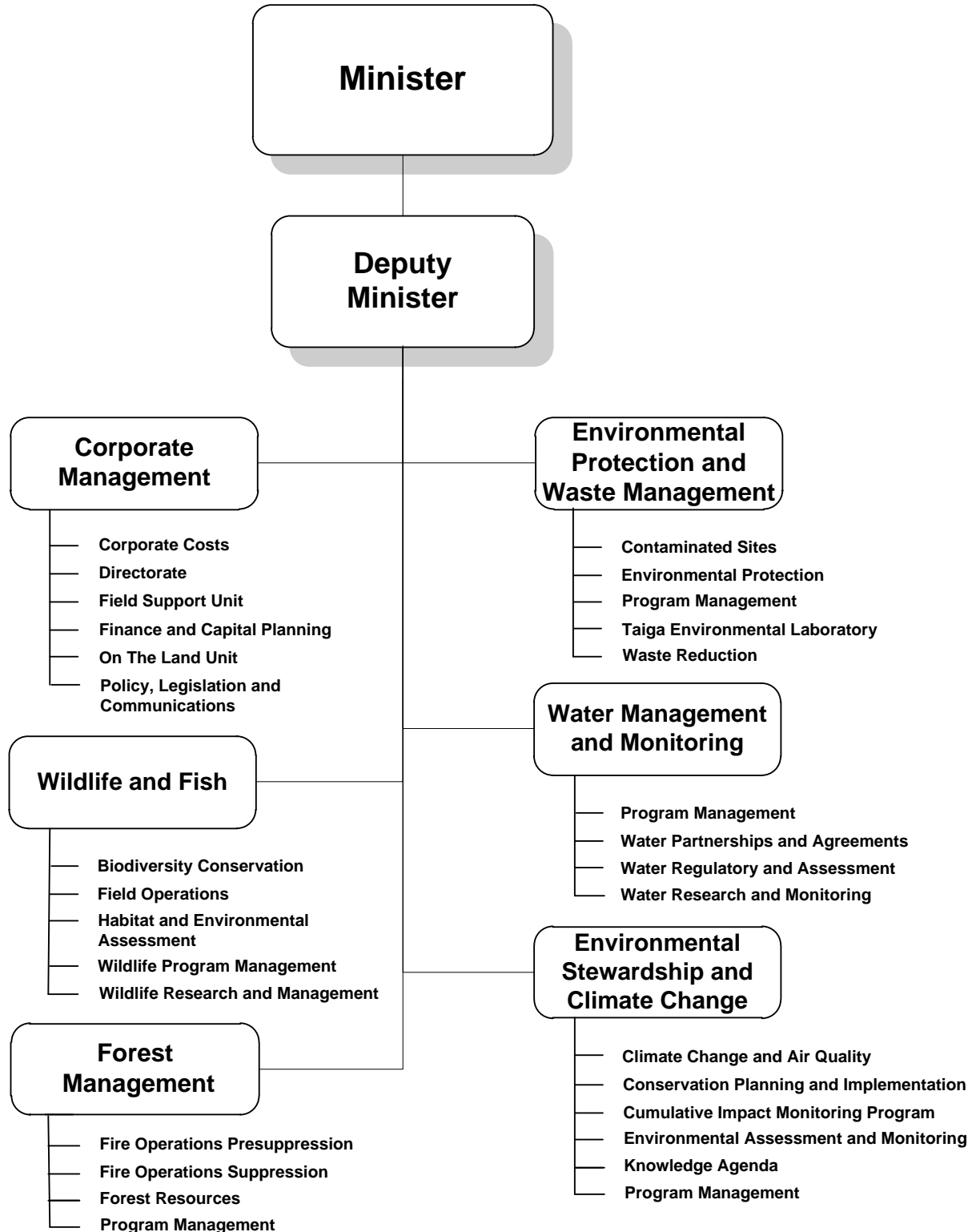
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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Monitor wildlife habitat and health, biodiversity and invasive species to maintain integrity and biological diversity of wildlife and natural ecosystems	# of targeted surveillance programs for diseases and contaminants of major concern by type	5 wildlife health surveillance programs	3 wildlife health surveillance programs	5 wildlife health surveillance programs	6 wildlife health surveillance programs



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4. Accounting Structure





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5. Resource Summary

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	8,095	7,213	7,213	6,806
Taxation	-	-	-	-
Non-renewable resource revenue	55	55	55	55
General revenue	1,309	1,059	1,059	735
Revenue total	9,459	8,327	8,327	7,596
Operations expense				
Compensation and benefits	43,698	45,626	45,881	45,383
Grants, contributions, transfers	10,856	10,588	11,647	10,862
Amortization	3,878	3,573	3,573	3,573
Chargebacks	1,908	1,908	1,908	1,905
Computer hardware, software	138	221	221	225
Contract services	24,227	23,484	24,663	23,464
Controllable assets	794	608	608	591
Fees and payments	643	679	703	659
Interest	-	-	-	-
Materials and supplies	3,637	3,740	3,742	3,614
Purchased services	2,107	2,100	2,100	2,079
Travel	3,666	3,815	3,625	3,213
Utilities	1,533	1,532	1,532	1,534
Valuation allowances	-	-	-	-
Expense total	97,085	97,874	100,203	97,102



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Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ)	134	133
Regional centres	153	152
Other communities	85	85
Total departmental positions	372	370
Percent change		-1%
Environment Fund		
Yellowknife (HQ)	7	7
Regional centres	-	-
Other communities	-	-
Total fund positions	7	7
Percent change		0%
Inuvialuit Water Board		
Yellowknife (HQ)	-	-
Regional centres	4	4
Other communities	-	-
Total agency positions	4	4
Percent change		0%



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Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ):	-	-
Deputy head	1	1
Senior manager	8	8
Excluded	6	6
Union	119	118
Regional centres:	-	-
Deputy head	-	-
Senior manager	6	6
Excluded	2	2
Union	145	144
Other communities:	-	-
Deputy head	-	-
Senior manager	-	-
Excluded	-	-
Union	85	85
Totals:		
Deputy head	1	1
Senior manager	14	14
Excluded	8	8
Union	349	347



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	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Environment Fund			Inuvialuit Water Board		
Yellowknife (HQ):	-	-	Yellowknife (HQ):	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	7	7	Union	-	-
Regional centres:	-	-	Regional centres:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	-	-	Union	4	4
Other communities:	-	-	Other communities:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	-	-	Union	-	-
Totals:			Totals:		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	7	7	Union	4	4



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Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	125	124	128	134
Regional centres	150	150	151	153
Other communities	83	81	84	85
Staffed positions				
Yellowknife (HQ)	134	143	155	159
Regional centres	127	128	131	140
Other communities	58	55	57	61
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	138	143	145	154
Percentage	43%	44%	42%	43%
Indigenous Aboriginal senior managers				
Quantity	4	1	2	3
Percentage	27%	7%	14%	19%
NWT resident employment				
Quantity	315	318	334	350
Percentage	99%	98%	97%	97%
Women				
Quantity	132	140	147	153
Percentage	41%	43%	43%	43%
Non-traditional occupations				
Quantity	77	107	88	101
Percentage	24%	33%	26%	28%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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Affirmative Action Factors

The nature of ENR's work provides the department with unique opportunities to continue to advance reconciliation, and to recognize and affirm Aboriginal and Treaty rights, including implementation of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) articles, Canada's Truth and Reconciliation Calls to Action, and Missing and Murdered Indigenous Women and Girls (MMIGWG) Calls for Justice that align with ENR's Mandate. The Department recognizes that this applies not just to the way it conducts its business, but also to staff development, recruitment and retention.

The *ENR Strategic Plan 2016-2021* identifies Indigenous Reconciliation as a Guiding Approach to how the Department conducts its work and the 'Our People' goal focuses on "*cultivating dedicated, representative, innovative and knowledgeable staff who have opportunities to learn, grow and contribute.*" A key objective to achieve this goal is to appropriately address systemic racism and promote inclusion and diversity in our workplace.

Building on training delivered by the Department of Finance, and the work of other GNWT departments, we are creating a "made for ENR" approach to addressing systemic racism and micro-aggression, building a representative workforce, and providing a safe and inclusive workplace. For example, in 2018, ENR established an Indigenous Women's Mentorship Program to provide support and mentorship opportunities for Indigenous women to advance into senior management roles. Since this time, four Indigenous women have joined the Senior Management team, including an Indigenous female senior manager that will address the recommendations made by Indigenous women, including, ensuring an Indigenous person sits on senior management hiring committees, creating a dedicated Indigenous and LGBTQ2S+ safe and inclusive space, and rolling out an Indigenous speaker series.

Additionally, to ensure that all ENR employees understand Indigenous history in Canada and the cultural context within which we work, ENR staff from the Yellowknife North Slave office and Yellowknife Headquarters participated in the Kairos Blanket Exercise. One more session is planned in Yellowknife, at which point facilitated sessions will occur in each ENR administrative region. To build capacity within the Department, ENR has also offered an opportunity for staff to be certified in facilitating the Kairos Blanket Exercise.

In 2021, ENR developed an Indigenous Hiring and Development Directive to further support and streamline the hiring and professional development of qualified Indigenous applicants for available positions within the Department. ENR also developed an Education Leave Directive to ensure a consistent and equitable approach to reviewing and approving education leave applications. This directive ensures the application of the Affirmative Action Policy and gender equity.



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As of December 31, 2020, the Department of Environment and Natural Resources (ENR) had 149 Indigenous Aboriginal Employees in the following activities:

Activity	Number of Indigenous Aboriginal Employees
Corporate Management	25
Environmental Protection and Waste Management	6
Environmental Stewardship and Climate Change	5
Forest Management	76
Water Management and Monitoring	6
Wildlife and Fish	31
Total	149

Table 1. Indigenous Aboriginal ENR employees as of December 31, 2020.

Since 2018, five employees have accessed the Indigenous Management Training Program and two employees have been hired through the Indigenous Career Gateway Program, one in Yellowknife and one in Behchokò. In addition, 17 indigenous employees have completed the Leadership Development Program since 2016. The tables below identify the number of Indigenous employees accessing the Leadership Development Program by cohort and program stream.

Cohort	Number of Indigenous Aboriginal Employees
Executive Winter 2016	1
Fall 2016	3
Fall 2017	1
Fall 2018	1
Fall 2019	2
Spring 2016	1
Spring 2018	4
Spring 2019	4
Total	17

Table 2. Number of Indigenous Aboriginal employees accessing Leadership Development Program by cohort and program stream.



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Program Stream	Number of Employees
Emerging Managers	7
Emerging Managers - B	1
Executive and Senior Managers	4
Managers	5
Total	17

Table 3. Number of Indigenous Employees who have Completed the Leadership Development Program by Program Stream.

Currently, ENR has 70 staff who have graduated from Aurora College's Environment and Natural Resources Technology Program. The table below shows the breakdown by Division or Region.

Division or Region	Number	Notes
North Slave Region	7 (1)	An additional staff member will graduate this year
South Slave Region	11	Includes the Superintendent
Dehcho	3	Includes the Superintendent
Sahtu	6 (4)	One officer trainee to graduate in 2021 and three recruits enrolled.
Beaufort Delta	13	Includes the Superintendent
Forest Management	12	Includes the Director
Wildlife and Fish	1	
Water Monitoring and Management	2 (6)	Previously, there were 6 other employees who have retired or moved to other positions
Environmental Protection and Waste Management	2	
Field Support Unit	2	Includes the Manager
TOTAL	70	

Table 4. Aurora College Environment and Natural Resources Technology Program graduates employed by ENR.



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6. Legislative and Policy Initiatives

The following table summarizes major policy and legislative work planned to be undertaken between **2020 and 2028**, as well as the anticipated timing of completion:

No.	Legislative or Policy Initiative	Description of Work	Estimated Timeline for Bill Introduction
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 Niliné Tuyeta Territorial Protected Area	GNWT has committed to development of regulations to establish Ts'udé Niliné Tuyeta Territorial Protected Area as part of an Establishment Agreement with the Kasho Got'ine	2021-22 Q3 (Oct-Dec 2021)
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	2021-22 Q4 (Jan-Mar 2022)
4.	Regulations to Establish Dinàgà Wek'èhodì Territorial Protected Area	Assuming the candidate area is established after negotiations are completed in 2021, regulations will need to be put in place before 2023	Once an establishment agreement is negotiated



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No.	Legislative or Policy Initiative	Description of Work	Estimated Timeline for Bill Introduction
5.	Forest Act	The proposed Forest Act 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)
6.	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 2022-2023 Q3 (October 2022 Session)



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No.	Legislative or Policy Initiative	Description of Work	Estimated Timeline for Bill Introduction
7.	Amendments to the <i>Waters Act</i>	<p>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.</p> <p>A 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.</p>	Bill expected in the 20 th Legislative Assembly
8.	Amendments to the <i>Environmental Protection Act</i>	<p>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.</p> <p>A 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.</p>	Bill expected in the 20 th Legislative Assembly



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No.	Legislative or Policy Initiative	Description of Work	Estimated Timeline for Bill Introduction
9.	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
10.	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
11.	ENR Strategic Plan 2021-2026	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.	2021-2022 Q3 (Oct.- Dec. 2021)
12.	Healthy Land, Healthy People	Healthy Land, Healthy People: GNWT's Priorities for Advancement of Conservation Network Planning 2016-2021 will be renewed in 2021. 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.	2021-2022 Q4 (Jan-Mar 2022)



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No.	Legislative or Policy Initiative	Description of Work	Estimated Timeline for Bill Introduction
13.	NWT Cumulative Impact Monitoring Program (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.	2021-2022 Q2 (July-Sept 2021)
14.	Develop and implement the 2021-25 NWT Water Stewardship Action Plan	The 2019/2020 Water Stewardship Strategy Progress Review was developed. Recommendations from the independent evaluation and current program successes of the Water Strategy will inform the development of a new Action Plan for 2021-2025.	2021-22 Q2 (July-Sept 2021)
15.	Indigenous Knowledge Action Plan	Building from engagement with Indigenous governments and organizations in 2019, ENR will work collaboratively with GNWT departments to develop an Indigenous Knowledge Action Plan and update the Traditional Knowledge policy, if required.	2021-2022 Q4 (Jan-Mar 2022)
16.	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)



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	1 new or enhanced harvester support program launched	3 new programs launched in all regions: 1. Take a Family On-the-Land Program launched 2. COVID Regional Harvesting, Mentorship and Training Program and 3. Enhanced annual trapper grubstake payments and eligibility (one-time increase)	Launch the Pilot Trapper Mentorship Program Launch updated Community Harvesters Assistance Program Launch updated Genuine Mackenzie Valley Fur Program	1 new or updated program launched (5 total new or updated programs over 3 years)	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	Target will be developed in 2021-22	None. Target to be developed later.	Targets will be established as programs are being co-developed with Indigenous governments and organizations	Targets will be established as programs are being co-developed with Indigenous governments and 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	Launch online Hunter Education	Online Hunter Education launched 249 online 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	2 Indigenous NWT residents trained	4 Indigenous NWT residents trained as Hunter Education trainers in 1 region	4 additional Indigenous NWT residents trained as trainers	4 additional Indigenous NWT residents trained as trainers	Additional Indigenous NWT residents trained as trainers.	
			# of schools delivering Hunter Education curriculum by community and region	Target begins in 2021-22	Target begins in 2021-22	Launch Hunter Education curriculum in 2 NWT high schools	Deliver Hunter Education curriculum in 2 new NWT high schools	Continue to deliver Hunter Education in schools.	
			# of registrants in the Pilot Trapper Mentorship Program by community and region	Target begins in 2021-22	Target begins in 2021-22	10 new registrants in Pilot Trapper Mentorship Program	10 registrants in Pilot Trapper Mentorship Program	Continue to deliver Pilot Trapper Mentorship Program.	



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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	50% of the 36 actions in progress	58% (19 of the 36) actions in progress) 5% (2 of 36 actions) complete Program reviews initiated for the Community Harvesters Assistance Program and the Genuine Mackenzie Valley Fur Program	75% (27 of the 36) actions in progress or complete Outcomes from program evaluations applied to improve program design.	100% (36 of the 36) actions in progress or completed by 2023 Hunter and Trappers Disaster Assistance Program review initiated	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	5 trapper training workshops held	8 trapper training workshops held in 2 Dehcho, 2 South Slave and 4 North Slave communities (minimum 20 participants in total)	2 training workshops in each region with minimum 5 participants per workshop (priority on Sahtu and Beaufort Delta regions)	2 training workshops in each region with minimum 5 participants	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	Launch online Hunter Education	Online Hunter Education launched 249 online Hunter Education students between Jan.-Dec. 2020	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	No target defined	Target begins in 2021-22	Launch Hunter Education curriculum in 2 NWT high schools	Deliver Hunter Education curriculum in 2 new NWT high schools		
			# of Indigenous NWT residents trained as Hunter Education trainers	2 Indigenous NWT residents	4 Indigenous NWT residents trained as Hunter Education trainers in 1 region	4 Indigenous NWT residents trained as Hunter Education trainers	4 Indigenous NWT residents trained as Hunter Education trainers		



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	16 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.
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 were 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.
		Assess the potential for development of a 'remediation economy' within the NWT	Complete 'remediation economy' discussion paper	Target begins in 2021-22	N/A	Discussion paper complete by spring 2022	TBD based on discussion paper outcomes	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	Core Business	Manage contaminated sites that are the responsibility of ENR	# of contaminated sites assessed	2 contaminated sites	2 contaminated sites assessed: 1. Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites additional environmental assessment work, groundwater monitoring and risk assessments 2. Fort Simpson Air Tanker Base and Helibase third party review results of five-year groundwater monitoring program	3 contaminated sites assessed: 1. Inuvik, Tuktoyaktuk and Hay River Marine Transportation Services sites additional environmental assessment work, groundwater monitoring and risk assessments 2. Phase II Environmental Site Assessments in Jean Marie River and Fort Simpson 3. Third party review of remediation work completed on Canol Trail Miles 8 – 222	TBD Annual work plans are developed based on risk ranking of all sites and other GNWT priorities	TBD 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	1 contaminated site undergoing remediation or monitoring assessed	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	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	TBD Annual work plans are developed based on risk ranking of all sites and other GNWT priorities	TBD Annual work plans are developed based on risk ranking of all sites and other GNWT priorities.	
			# of ENR-led Contaminated Sites Work Plan tasks complete	Target not defined (target begins in 2021-22)	Draft Contaminated Sites Work Plan developed	7 ENR-led work plan tasks complete	3 ENR-led work plan tasks complete	Contaminated Sites Work Plan fully implemented.	
		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 site remediation initiated	Giant Mine site remediation initiated in 2021, as planned	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.	



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			Socio-economic opportunities of the GMRP realized for Indigenous and northern suppliers	Socio-economic targets for key performance indicators developed (starting 2021)	Performance on targets is currently being tracked and will be reported on in the 2020-21 Giant Mine Remediation Project Annual Report submitted to the Giant Mine Oversight Board (GMOB) in October 2021	Targets for GMRP key performance indicators are being met/exceeded	Targets for GMRP key performance indicators are being met/exceeded and revised and improved based on lessons learned		
		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	62% (20,144,925) of containers returned	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	63% reduction (5,945,003 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.	
			Tonnes of electronic materials recycled	2.15 kg electronics collected per capita	1.7 kg per capita (76.4 tonnes recycled)	2.15 kg electronics collected per capita	2.15 kg electronics collected per capita	2.15 kg electronics collected per capita.	
		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	Target begins in 2021-22	3 new waste materials prioritized for programs	1 Pilot project initiated Introduce amendments to the <i>Waste Reduction and Recovery Act</i> to allow for new programs	TBD	At least 1 new waste program launched and implemented. 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.
			# of full-time equivalent (FTE) and part-time equivalent (PTE) jobs associated with recycling depots and processing centres by region	Jobs per region as of March 31, 2021: • 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, 2021: • 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, 2021: • 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, 2021: • 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		



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Conduct analyses of environmental samples at Taiga Environmental Laboratory	# of GNWT samples analyzed annually	2300	1446	2300	2530	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	3700	3900	4290		
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	75% of resourced ENR-led actions/activities completed and/or in progress	87% (66 of 76) of resourced ENR-led actions/activities are in progress, 7% (5 of 76) are completed and 7% (5 of 76) are not yet initiated, as of July 2021	95% of ENR actions completed or in progress by March 31, 2022	100% of ENR actions completed or in progress by 2023	100% of ENR-led resourced actions completed or in progress.	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	Establish the NWT Climate Change Council 2 Climate Change Council meetings in year one At least 1 meeting per advisory panel annually	NWT Climate Change Council established 3 Climate Change Council meetings (March, June and Fall 2021) 4 meetings of the NWT Cumulative Impact Monitoring Program panel 3 meetings of the Water Stewardship panel	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.	



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 between January-July 2021	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	50 total GNWT and non-GNWT jobs associated with Territorial Protected Areas	54 total GNWT and non-GNWT jobs associated with Territorial Protected Areas (in all categories)	58 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)	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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 formed Ts'udé Niljné Tuyeta Management Board formed	Thaidene Nene Management Board formed and developing operational procedures Ts'udé Niljné Tuyeta Management Board formed and developing operational procedures	Thaidene Nene Management Board initiating management planning procedures Ts'udé Niljné Tuyeta Management Board initiating management planning procedures	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	19 ENR-led commitments in progress and 3 not yet initiated	21 ENR-led commitments in progress, 1 completed/ongoing	14 ENR-led commitments completed/ ongoing and 8 in progress	18 ENR-led commitments completed/ ongoing and 4 in progress	100% of ENR actions implemented or in progress by 2023.	Regulatory and impact assessment roles support a balanced approach to development.
		Implement the GNWT Knowledge Agenda 2019-2024 Action Plan	% and # of ENR-led Knowledge Agenda Action Plan activities in progress or completed	Target begins in 2021-22	14 of 29 ENR-led actions/activities complete (48%), 12 in progress (41%) and 3 not yet initiated (10%)	Initiate remaining 3 tasks with a focus on Indigenous knowledge tasks	29 (100%) ENR-led actions/ activities complete or in progress Update NWT Knowledge Agenda	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	Target begins in 2021-22	100% (i.e., 29 of 29) have or will 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	Target begins in 2021-22	ENR Cumulative Impact Framework in development. Regional cumulative impact monitoring pilot study ongoing	ENR Cumulative Impact Framework is publicly available	Regional data analysis and report on regional cumulative impact monitoring pilot study are publicly available	Better understand and predict cumulative effects.	



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		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	Target begins in 2021-22 Target begins in 2021-22	100% of completed projects 28 records as posted on the NWT Discovery Portal	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		
Forest Management	Core Business	Provide stewardship to 80 million hectares of forest	# of National Forest Inventory permanent monitoring plots measured by region	20 monitoring plots measured	0 plots measured	21 plots measured	19 new 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	70 fires, 21,000 hectares	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.
		Maintain and establish partnerships that support the responsible stewardship of NWT forests	# of forest stewardship partnerships renewed or initiated	3 partnerships renewed or initiated	6 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.



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			# of regional Forest Management Plans in place	Finalize Forest Management Planning Framework	Forest Management Planning Framework in progress Began updates to Gwich'in and Wek'èezhì regional forest management plans	2 regional forest management plans in place	Regional forest management planning initiated in 3 regions	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	11 long-term and 71 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. 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 Indigenous company contract fire crews by region/community	22 contract fire crews	23 contract fire crews (Wekweètì crew was added)	22 contract fire crews	22 contract fire crews		
			# of Extra Fire Fighters hired by region/community	100 extra fire fighters hired	86 extra fire fighters hired	100 extra fire fighters hired	100 extra fire fighters hired		
		Support forest industry development	# of contracts or contribution agreements established to support forest industry development	2 contracts or contribution agreements	4 contracts or contribution agreements	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	6.5 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.



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		Support wildfire research conducted by the GNGT, provincial and international scientists	# of research projects established and research trials initiated	2 research projects initiated annually	4 research projects initiated	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	Complete progress review for 2019-20 Develop renewed Water Stewardship Strategy Action Plan (2021-2025)	Progress review for 2019-20 completed Renewed Water Stewardship Strategy Action Plan (2021-2025) developed	None. Complete. Release Water Stewardship Strategy Action Plan (2021-2025) 25% actions ongoing or initiated	None. Complete. 50% of Water Stewardship Strategy actions in progress 25% of actions in the new 5-year Action Plan 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 new agreements signed with Yukon for the Liard and Peel/Mackenzie Delta basins	2 consultation processes on Yukon Intentions Documents and appendices completed	2 Yukon transboundary agreements signed and being implemented 1 ongoing negotiation for transboundary agreement with Saskatchewan	4 transboundary agreements signed and implementation started	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 licences applications that include water management recommendations	100% of water licence applications include water management recommendations	100% of 87 public water licence review processes in 2020/21 included water management recommendations	100% of water licence processes include water management recommendations	100% of water licence processes include water management recommendations	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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% of 1 environmental assessment completed in 2020/21 included water management recommendations accepted by land and water board	100% of environmental assessments include water management recommendations accepted by land and water board	100% of environmental assessments include water management recommendations accepted by land and water board	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.
		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	1 newly trained monitor by community visited/region (20 communities)	13 newly trained monitors in 20 communities visited	15 newly trained monitors	Newly trained monitors in 20 communities	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	No target defined	7 water licences approved within 45 days (Snap Lake Final Closure Water License, DDMI A21 Underground, Gahcho Kué Pit Expansion, Canadian Zinc Prairie Creek Mine Term Extension, Town of Hay River Renewal Tłı̨cho All-Season Road, and NTPC Bluefish Renewal)	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	6 RECLAIM estimates submitted	No target defined	No target defined	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		



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

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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	1 open report or data summary report produced or published	3 open reports or data summary reports prepared (water data being compiled as open report, snow survey open report, community-based monitoring technical review of data).	2 open reports or data summary reports produced or published (community-based monitoring plain language report, snow survey open report)	1 open report or data summary report produced or published	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.
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	Complete Wek'èezhì Boreal Caribou Interim Range Plan 2 boreal caribou range plans in progress. 3 boreal caribou range plans initiated	Wek'èezhì Boreal Caribou Interim Range Plan complete 2 boreal caribou range plans in progress 2 boreal caribou range plans initiated 1 boreal caribou range plan deferred, per renewable resources board request	1 boreal caribou range plan complete 3 boreal caribou range plans in progress 1 boreal caribou range plan initiated	5 boreal caribou range plans complete by March 2023	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	90% of resourced ENR-led actions completed or in progress	98% of resourced ENR-led actions completed or in progress	95% 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.	



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Environment and Natural Resources

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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	Target begins in 2021-22	1 wildlife viewing permit issued (to a television production)	5 wildlife viewing permits 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	Target not defined	1 wildlife viewing permit issued (to a television production)	1 wildlife-based TV production authorized	1 wildlife-based TV production authorized		
			# of outfitter licenses issued	Target not defined	18 licenses issued in 2020 due to COVID-19	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	48 regulatory process submissions and 2 environmental assessment submissions provided by ENR where wildlife input and advice were deemed necessary (100%)	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.
			# 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.



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

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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	3 wildlife health surveillance programs	5 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

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	134	143	155	159
Regional centres	127	128	131	140
Other communities	58	55	57	61
Total staffed	319	326	343	360
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	20	21	24	26
Indigenous non-Aboriginal	34	31	30	31
No priority	80	91	101	102
Regional centres:				
Indigenous Aboriginal	73	80	79	83
Indigenous non-Aboriginal	10	6	7	8
No priority	44	42	45	49
Other communities:				
Indigenous Aboriginal	45	42	42	45
Indigenous non-Aboriginal	3	3	4	4
No priority	10	10	11	12
Totals:				
Indigenous Aboriginal	138	143	145	154
Indigenous non-Aboriginal	47	40	41	43
No priority	134	143	157	163
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	15%	15%	15%	16%
Indigenous non-Aboriginal	25%	22%	19%	19%
No priority	60%	64%	65%	64%
Regional centres:				
Indigenous Aboriginal	57%	63%	60%	59%
Indigenous non-Aboriginal	8%	5%	5%	6%
No priority	35%	33%	34%	35%
Other communities:				
Indigenous Aboriginal	78%	76%	74%	74%
Indigenous non-Aboriginal	5%	5%	7%	7%
No priority	17%	18%	19%	20%
Totals:				
Indigenous Aboriginal	43%	44%	42%	43%
Indigenous non-Aboriginal	15%	12%	12%	12%
No priority	42%	44%	46%	45%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Environment and Natural Resources

EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	134	143	155	159
Regional centres	127	128	131	140
Other communities	58	55	57	61
Total staffed	319	326	343	360
Breakdown by gender				
Yellowknife (HQ):				
Women	82	89	95	97
Men	52	54	60	62
Women	61%	62%	61%	61%
Men	39%	38%	39%	39%
Regional centres:				
Women	44	44	44	47
Men	83	84	87	93
Women	35%	34%	34%	34%
Men	65%	66%	66%	66%
Other communities:				
Women	6	7	8	9
Men	52	48	49	52
Women	10%	13%	14%	15%
Men	90%	87%	86%	85%
Totals:				
Women	132	140	147	153
Men	187	186	196	207
Women	41%	43%	43%	43%
Men	59%	57%	57%	58%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Environment and Natural Resources
SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	8	8	8	10
Regional centres	7	6	6	6
Other communities	-	-	-	-
Total staffed	15	14	14	16
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	2	-	-	1
Indigenous non-Aboriginal	3	3	3	4
No priority	3	5	5	5
Regional centres:				
Indigenous Aboriginal	2	1	2	2
Indigenous non-Aboriginal	1	1	1	1
No priority	4	4	3	3
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	4	1	2	3
Indigenous non-Aboriginal	4	4	4	5
No priority	7	9	8	8
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	25%	0%	0%	10%
Indigenous non-Aboriginal	38%	38%	38%	40%
No priority	38%	63%	63%	50%
Regional centres:				
Indigenous Aboriginal	29%	17%	33%	33%
Indigenous non-Aboriginal	14%	17%	17%	17%
No priority	57%	67%	50%	50%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	27%	7%	14%	19%
Indigenous non-Aboriginal	27%	29%	29%	31%
No priority	47%	64%	57%	50%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Environment and Natural Resources EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	134	143	155	159
Regional centres	127	128	131	140
Other communities	58	55	57	61
Total staffed	319	326	343	360
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	3	3	3	3
Percentage	2%	2%	2%	2%
Regional centres:				
Quantity	28	56	37	45
Percentage	22%	44%	28%	32%
Other communities:				
Quantity	46	48	48	53
Percentage	79%	87%	84%	87%
Totals:				
Quantity	77	107	88	101
Percentage	24%	33%	26%	28%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Environment and Natural Resources

ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	125	124	128	134
Regional centres	150	150	151	153
Other communities	83	81	84	85
Total active	358	355	363	372
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	1	1	1	1
Senior manager	7	7	8	8
Excluded	6	6	6	6
Union	111	110	113	119
Regional centres:				
Deputy head	-	-	-	-
Senior manager	6	6	6	6
Excluded	2	2	2	2
Union	142	142	143	145
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	-	-	-	-
Union	83	81	84	85
Totals:				
Deputy head	1	1	1	1
Senior manager	13	13	14	14
Excluded	8	8	8	8
Union	336	333	340	349
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	1%	1%	1%	1%
Senior manager	6%	6%	6%	6%
Excluded	5%	5%	5%	4%
Union	89%	89%	88%	89%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	4%	4%	4%	4%
Excluded	1%	1%	1%	1%
Union	95%	95%	95%	95%
Other communities:				
Deputy head	0%	0%	0%	0%
Senior manager	0%	0%	0%	0%
Excluded	0%	0%	0%	0%
Union	100%	100%	100%	100%
Totals:				
Deputy head	0%	0%	0%	0%
Senior manager	4%	4%	4%	4%
Excluded	2%	2%	2%	2%
Union	94%	94%	94%	94%



APPENDIX B: Environment and Natural Resources

INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	319	326	343	360	360
Indigenous Aboriginal employees	138	143	145	154	161
Percentage	43%	44%	42%	43%	45%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	15	14	14	16	16
Indigenous employees (#)	4	1	2	3	4
Indigenous employees (%)	27%	7%	14%	19%	25%
Middle Management					
Total employees	29	30	36	37	37
Indigenous employees (#)	14	13	14	14	15
Indigenous employees (%)	48%	43%	39%	38%	41%
Positions Requiring University Equivalency					
Total employees	121	123	136	133	133
Indigenous employees (#)	16	17	21	19	21
Indigenous employees (%)	13%	14%	15%	14%	16%
Positions Requiring College/Trades Equivalency					
Total employees	78	85	90	95	95
Indigenous employees (#)	47	53	55	56	58
Indigenous employees (%)	60%	62%	61%	59%	61%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	76	74	67	79	79
Indigenous employees (#)	57	59	53	62	63
Indigenous employees (%)	75%	80%	79%	78%	80%

Data is as at March 30th for 2018-19 to 2020-21 and as at June 30th for 2021-22

*Job classification definitions:

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Environment and Natural Resources DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	8,095	7,213	7,213	6,806
Taxation	-	-	-	-
Non-renewable resource revenue	55	55	55	55
General revenue	1,309	1,059	1,059	735
Revenue total	9,459	8,327	8,327	7,596
Operations expense				
Compensation and benefits	43,698	45,626	45,881	45,383
Grants, contributions, transfers	10,856	10,588	11,647	10,862
Amortization	3,878	3,573	3,573	3,573
Chargebacks	1,908	1,908	1,908	1,905
Computer hardware, software	138	221	221	225
Contract services	24,227	23,484	24,663	23,464
Controllable assets	794	608	608	591
Fees and payments	643	679	703	659
Interest	-	-	-	-
Materials and supplies	3,637	3,740	3,742	3,614
Purchased services	2,107	2,100	2,100	2,079
Travel	3,666	3,815	3,625	3,213
Utilities	1,533	1,532	1,532	1,534
Valuation allowances	-	-	-	-
Expense total	97,085	97,874	100,203	97,102



APPENDIX C: Environment and Natural Resources

DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	3,650	4,445	7,501	6,989
Taxation	-	-	-	-
Non-renewable resource revenue	48	55	16	32
General revenue	5,314	2,146	14,404	3,167
Revenue total	9,012	6,646	21,921	10,188
Operations expense				
Compensation and benefits	40,604	37,716	40,225	42,378
Grants, contributions, transfers	9,343	9,574	11,017	11,427
Amortization	2,844	3,506	3,386	3,451
Chargebacks	2,078	2,378	730	1,866
Computer hardware, software	440	568	327	627
Contract services	25,179	19,601	22,118	23,232
Controllable assets	534	1,039	1,105	867
Fees and payments	783	1,769	1,030	1,636
Interest	-	15	-	-
Materials and supplies	5,522	5,630	6,101	6,730
Purchased services	2,736	2,501	2,662	2,436
Travel	2,884	2,479	3,143	2,340
Utilities	2,050	1,419	2,033	1,837
Valuation allowances	1,390	18	100	20
Expense total	96,387	88,213	93,977	98,847



APPENDIX C: Environment and Natural Resources DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada		-	-	-
Transfer payments	3,650	4,692	8,095	7,213
Taxation	-	-	-	-
Non-renewable resource revenue	80	80	55	55
General revenue	1,904	1,897	721	1,059
Revenue total	5,634	6,669	8,871	8,327
Operations expense				
Compensation and benefits	39,823	42,175	44,913	45,881
Grants, contributions, transfers	8,926	8,700	11,238	11,647
Amortization	3,640	3,127	3,878	3,573
Chargebacks	1,878	1,881	1,908	1,908
Computer hardware, software	165	138	138	221
Contract services	22,015	21,333	28,265	24,663
Controllable assets	612	591	965	608
Fees and payments	657	641	683	703
Interest	-	-	-	-
Materials and supplies	3,255	3,831	3,637	3,742
Purchased services	2,042	2,046	2,107	2,100
Travel	3,504	4,219	3,666	3,625
Utilities	1,542	1,548	1,533	1,532
Valuation allowances	-	-	-	-
Expense total	88,059	90,230	102,931	100,203

Environment and Natural Resources

2022-23 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 2022-23
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23
5	Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Business Plans
8	Position Listing Agreeing to the 2022-23 Business Plan

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Corporate Management	15,393	14,409	14,365	14,622
Environmental Protection and Waste Management	4,394	4,255	4,237	4,237
Environmental Stewardship and Climate Change	13,965	14,638	15,577	14,061
Forest Management	39,830	38,636	39,964	38,660
Water Management and Monitoring	8,694	9,780	9,741	9,741
Wildlife and Fish	16,571	16,156	16,319	15,781
Total	98,847	97,874	100,203	97,102
Operations Expenses by Object				
Compensation and Benefits	42,378	45,626	45,881	45,383
Grants, Contributions and Transfers	11,427	10,588	11,647	10,862
Amortization	3,451	3,573	3,573	3,573
Chargebacks	1,866	1,908	1,908	1,905
Computer Hardware and Software	627	221	221	225
Contract Services	23,232	23,484	24,663	23,464
Controllable Assets	867	608	608	591
Fees and Payments	1,636	679	703	659
Interest	-	-	-	-
Materials and Supplies	6,730	3,740	3,742	3,614
Purchased Services	2,436	2,100	2,100	2,079
Travel	2,340	3,815	3,625	3,213
Utilities	1,837	1,532	1,532	1,534
Valuation Allowances	20	-	-	-
Total	98,847	97,874	100,203	97,102
Revenues	10,185	8,327	8,327	7,596
Infrastructure Expenditures	1,750	2,159	4,835	2,072

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2021-22 Main Estimates as restated	2022-23 Business Plan
Environment and Natural Resources		
Yellowknife Headquarters	134	133
Regional / Area Offices	153	152
Other Communities	85	85
	<u>372</u>	<u>370</u>
	2021-22 Main Estimates as restated	2022-23 Business Plan
Environment Fund		
Yellowknife Headquarters	7	7
Regional / Area Offices	-	-
Other Communities	-	-
	<u>7</u>	<u>7</u>
	2021-22 Main Estimates as restated	2022-23 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)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Corporate Management												
Corporate Costs	2,766	-	-	2,766	(3)	-	-	-	-	-	-	2,763
Directorate	2,373	-	-	2,373	-	-	-	-	(22)	-	-	2,351
Field Support Unit	856	-	(138)	718	-	-	-	-	(17)	-	-	701
Finance and Capital Planning	2,776	-	-	2,776	-	-	-	-	-	-	-	2,776
On The Land Unit	3,648	-	-	3,648	-	-	260	-	(5)	-	-	3,903
Policy, Legislation and Communications	2,128	-	-	2,128	-	-	-	-	-	-	-	2,128
	14,547	-	(138)	14,409	(3)	-	260	-	(44)	-	-	14,622
Environmental Protection and Waste Management												
Contaminated Sites	339	-	-	339	-	-	-	-	(3)	-	-	336
Environmental Protection	1,404	-	-	1,404	-	-	-	-	(10)	-	-	1,394
Program Management	470	-	-	470	-	-	-	-	(5)	-	-	465
Taiga Environmental Laboratory	2,042	-	-	2,042	-	-	-	-	-	-	-	2,042
	4,255	-	-	4,255	-	-	-	-	(18)	-	-	4,237
Environmental Stewardship and Climate Change												
Climate Change and Air Quality	3,726	-	-	3,726	(140)	-	-	-	(8)	-	-	3,578
Conservation Planning and Implementation	4,399	-	-	4,399	(407)	-	-	-	(12)	-	-	3,980
Cumulative Impact Monitoring Program	3,294	-	-	3,294	-	-	-	-	(10)	-	-	3,284
Environmental Assessment and Monitoring	2,685	-	-	2,685	-	-	-	-	-	-	-	2,685
Knowledge Agenda	233	-	-	233	-	-	-	-	-	-	-	233
Program Management	301	-	-	301	-	-	-	-	-	-	-	301
	14,638	-	-	14,638	(547)	-	-	-	(30)	-	-	14,061
Forest Management												
Fire Operations Presuppression	11,783	-	(91)	11,692	-	-	-	-	(16)	-	-	11,676
Fire Operations Suppression	18,336	-	369	18,705	-	251	-	-	(211)	-	-	18,745
Forest Resources	3,163	-	58	3,221	-	-	-	-	-	-	-	3,221
Program Management	5,216	-	(198)	5,018	-	-	-	-	-	-	-	5,018
	38,498	-	138	38,636	-	251	-	-	(227)	-	-	38,660
Water Management and Monitoring												
Program Management	1,338	-	-	1,338	-	-	-	-	(14)	-	-	1,324
Water Partnerships and Agreements	3,417	-	-	3,417	-	-	-	-	(25)	-	-	3,392
Water Regulatory and Assessment	1,698	-	-	1,698	-	-	-	-	-	-	-	1,698
Water Research and Monitoring	3,327	-	-	3,327	-	-	-	-	-	-	-	3,327
	9,780	-	-	9,780	-	-	-	-	(39)	-	-	9,741
Wildlife and Fish												
Biodiversity Conservation	1,569	-	-	1,569	-	-	-	-	(13)	-	-	1,556
Field Operations	5,929	-	-	5,929	-	-	-	-	(43)	-	-	5,886
Habitat and Environmental Assessment	1,523	-	(127)	1,396	-	-	-	-	-	-	-	1,396
Wildlife Program Management	1,773	-	(72)	1,701	(225)	-	-	-	(6)	-	-	1,470
Wildlife Research and Management	5,362	-	199	5,561	(193)	-	-	-	105	-	-	5,473
	16,156	-	-	16,156	(418)	-	-	-	43	-	-	15,781
Department Total	97,874	-	-	97,874	(968)	251	260	-	(315)	-	-	97,102

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corporate Management											
Corporate Costs											
Inuvik-Tuktoyaktuk Highway Environmental Assessment Requirements and Obligations	2	-	-	(3)	-	-	-	-	-	-	-
Directorate											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(22)	-	-	-
Field Support Unit											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(17)	-	-	-
Training and Standards Officer from Field Support Unit to Fire Operations Presuppression	8	-	(138)	-	-	-	-	-	-	-	-
Finance and Capital Planning											
		-	-	-	-	-	-	-	-	-	-
On The Land Unit											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(5)	-	-	-
Flood Impacts-Enhancements to the Hunters and Trappers Disaster Compensation Program	14					260					
Policy, Legislation and Communications											
		-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	(138)	(3)	-	260	-	(44)	-	-	-
Environmental Protection and Waste Management											
Contaminated Sites											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(3)	-	-	-
Environmental Protection											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(10)	-	-	-
Program Management											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(5)	-	-	-
Taiga Environmental Laboratory											
		-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	(18)	-	-	-
Environmental Stewardship and Climate Change											
Climate Change and Air Quality											
Implementation of the 2030 NWT Climate Change Strategic Framework	3	-	-	(140)	-	-	-	-	-	-	-
Conservation Planning and Implementation											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(8)	-	-	-
Administer Activities under the Nature Fund Agreements with Environment and Climate Change Canada	4	-	-	(407)							
Cumulative Impact Monitoring Program											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(12)	-	-	-
		-	-	-	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Reduction to Travel Budgets	7	-	-	-	-	-	-	(10)	-	-	
Environmental Assessment and Monitoring		-	-	-	-	-	-	-	-	-	
Knowledge Agenda		-	-	-	-	-	-	-	-	-	
Program Management		-	-	-	-	-	-	-	-	-	
Activity Sub-Total		-	-	(547)	-	-	-	(30)	-	-	
Forest Management											
Fire Operations Presuppression											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(16)	-	-	
Training and Standards Officer from Field Support Unit to Fire Operations Presuppression	8	-	138	-	-	-	-	-	-	-	
Wildfire Management Analyst from Program Management to Fire Operations Presuppression	9	-	140	-	-	-	-	-	-	-	
Transfer Contract Fire Crew Overtime costs to Fire Operations Suppression	10	-	(369)	-	-	-	-	-	-	-	
Fire Operations Suppression											
Air Tanker Contract Cost Increase-Electra	5	-	-	-	56	-	-	-	-	-	
Reduction to Travel Budgets	7	-	-	-	-	-	-	(211)	-	-	
Transfer Contract Fire Crew Overtime costs from Fire Operations Presuppression	10	-	369	-	-	-	-	-	-	-	
Aircraft Insurance Increases	12	-	-	-	195	-	-	-	-	-	
Forest Resources											
Forest Resources Technician from Program Management to Forest Resources	11	-	58	-	-	-	-	-	-	-	
Program Management											
Wildfire Management Analyst from Program Management to Fire Operations Presuppression	9	-	(140)	-	-	-	-	-	-	-	
Forest Resources Technician from Program Management to Forest Resources	11	-	(58)	-	-	-	-	-	-	-	
Activity Sub-Total		-	138	-	251	-	-	(227)	-	-	
Water Management and Monitoring											
Program Management											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(14)	-	-	
Water Partnerships and Agreements											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(25)	-	-	
Water Regulatory and Assessment		-	-	-	-	-	-	-	-	-	

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Water Research and Monitoring		-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	(39)	-	-	-
Wildlife and Fish											
Biodiversity Conservation											
Field Operations											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(13)	-	-	-
Habitat and Environmental Assessment											
Transfer Information Coordinator from Habitat and Environmental Assessment to Wildlife Program Management	16	-	(127)	-	-	-	-	-	-	-	-
Wildlife Program Management											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(6)	-	-	-
Transfer Wildlife Climate Change Adaptation Ecologist from Wildlife Program Management to Wildlife Research and Monitoring	15	-	(199)	-	-	-	-	-	-	-	-
Transfer Information Coordinator from Habitat and Environmental Assessment to Wildlife Program Management	16	-	127	-	-	-	-	-	-	-	-
Agriculture Strategy Implementation	1	-	-	(225)	-	-	-	-	-	-	-
Wildlife Research and Management											
Inuvik-Tuktoyaktuk Highway Environmental Assessment	2	-	-	(193)	-	-	-	-	-	-	-
Requirements and Obligations Conservation and Recovery of the Bathurst and Bluenose-East Barren-ground Caribou Herds	6	-	-	-	-	-	-	1,030	-	-	-
Reduction to Travel Budgets	7	-	-	-	-	-	-	(75)	-	-	-
Barren-Ground Caribou Calving Survey	13	-	-	-	-	-	-	(850)	-	-	-
Transfer Wildlife Climate Change Adaptation Ecologist from Wildlife Program Management	15		199						-		
Activity Sub-Total		-	-	(418)	-	-	-	43	-	-	-
Department Total		-	-	(968)	251	260	-	(315)	-	-	-

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Corporate Management													
Disaster Compensation	14	15	-	-	15	-	-	260	-	-	-	-	275
Flood Impacts-Enhancements to the Hunters and Trappers Disaster Compensation Program													
Fur Price Program		605	-	-	605	-	-	-	-	-	-	-	605
Community Harvester Assistance Program		1,074	-	-	1,074	-	-	-	-	-	-	-	1,074
Country Foods		50	-	-	50	-	-	-	-	-	-	-	50
Inuvialuit Water Board		924	-	-	924	-	-	-	-	-	-	-	924
Local Wildlife Committees		257	-	-	257	-	-	-	-	-	-	-	257
Sustainable Livelihoods		110	-	-	110	-	-	-	-	-	-	-	110
Take A Kid Trapping		125	-	-	125	-	-	-	-	-	-	-	125
Traditional Knowledge		65	-	-	65	-	-	-	-	-	-	-	65
Activity Sub-Total		3,225	-	-	3,225	-	-	260	-	-	-	-	3,485
Environmental Stewardship and Climate Change													
Adaptation Plan		25	-	-	25	-	-	-	-	-	-	-	25
Climate Change Community Adaptation		353	-	-	353	-	-	-	-	-	-	-	353
Conservation Planning		415	-	-	415	-	-	-	-	-	-	-	415
Cumulative Impact Monitoring Program		1,751	-	-	1,751	-	-	-	-	-	-	-	1,751
Interim Resource Management Assistance Program Agreement		1,655	-	-	1,655	-	-	-	-	-	-	-	1,655
Nature Fund	4	1,954	-	-	1,954	(266)	-	-	-	-	-	-	1,688
Administer Activities under the Nature Fund Agreements with Environment and Climate Change Canada													
Activity Sub-Total		6,153	-	-	6,153	(266)	-	-	-	-	-	-	5,887
Forest Management													
Fire Damage Compensation		100	-	-	100	-	-	-	-	-	-	-	100
Industry Development		50	-	-	50	-	-	-	-	-	-	-	50
Modelling and Remote Sensing		65	-	-	65	-	-	-	-	-	-	-	65
Wildfire Research Support		25	-	-	25	-	-	-	-	-	-	-	25
Wildfire Risk Management Plans		75	-	-	75	-	-	-	-	-	-	-	75
Activity Sub-Total		315	-	-	315	-	-	-	-	-	-	-	315
Water Management and Monitoring													
Mackenzie River Basin Board	18	50	-	-	50	-	-	-	-	-	(10)	-	40
NWT Water Strategy	18	175	-	-	175	-	-	-	-	-	(175)	-	-
Transboundary Waters	18	-	-	-	-	-	-	-	-	-	185	-	185
Water Regulatory and Assessment	18	-	-	-	-	-	-	-	-	-	100	-	100
Water Research and Monitoring	18	-	-	-	-	-	-	-	-	-	120	-	120
Water Strategy Action Plan		250	-	-	250	-	-	-	-	-	-	-	250
Activity Sub-Total		475	-	-	475	-	-	-	-	-	220	-	695
Wildlife and Fish													
Caribou Monitoring	6	16	-	-	16	-	-	-	-	60	-	-	100
Conservation and Recovery of the Bathurst and Bluenose-East Barren-ground Caribou Herds													
Internal budget adjustment to align to program	17			24	24	-	-	-	-	-	-	-	
Disease Contaminants	17	76	-	(60)	16	-	-	-	-	-	-	-	16
Monitoring and Range Planning	17			76	76	-	-	-	-	-	-	-	76
Stewardship Program		210	-	-	210	-	-	-	-	-	-	-	210
Wildlife Management Boards	17	118	-	(40)	78	-	-	-	-	-	-	-	78
Activity Sub-Total		420	-	-	420	-	-	-	-	60	-	-	480
Department Total		10,588	-	-	10,588	(266)	-	260	-	60	220	-	10,862

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)									
	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 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	4	7,213	-	-	7,213	6,806	(407)	(5.6)	Scheduled decrease in Nature Fund Agreement with Environment and Climate Change Canada.
Capital Transfers		-	-	-	-	-	-		
		7,213	-	-	7,213	6,806	(407)	(5.6)	
TAXATION REVENUE									
Personal Income Tax		-	-	-	-	-	-		
Corporate Income Tax		-	-	-	-	-	-		
Cannabis Excise Tax		-	-	-	-	-	-		
Carbon Tax		-	-	-	-	-	-		
Tobacco Tax		-	-	-	-	-	-		
Fuel Tax		-	-	-	-	-	-		
Payroll Tax		-	-	-	-	-	-		
Property Tax and School Levies		-	-	-	-	-	-		
Insurance Taxes		-	-	-	-	-	-		
		-	-	-	-	-	-		

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Business Plan	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart-mental Transfers	Internal Transfers of Functions					
NON-RENEWABLE RESOURCE REVENUE								
Minerals, Oil and Gas Royalties	-	-	-	-	-	-		
Licenses, Rental and Other Fees	55	-	-	55	55	-	0.0	
Quarry Fees	-	-	-	-	-	-		
	55	-	-	55	55	-	0.0	
GENERAL REVENUES								
Revolving Funds Net Revenue	(390)	-	-	(390)	(714)	(324)	83.1	Decrease in Environment Fund net revenue projected to accommodate additional expenses for the Waste Management Strategy.
Regulatory Revenue	1,417	-	-	1,417	1,417	-	0.0	
Investment Income	-	-	-	-	-	-		
Lease	-	-	-	-	-	-		
Program	-	-	-	-	-	-		
Grants in Kind	-	-	-	-	-	-		
Service and Miscellaneous	32	-	-	32	32	-	0.0	
	-	-	-	-	-	-		
	1,059	-	-	1,059	735	(324)	(30.6)	
Total Revenue	8,327	-	-	8,327	7,596	(731)	(8.8)	

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Corporate Management							
	8	Transfer Training and Standards Officer	Field Support Unit	Compensation and Benefits	(138)	(138)	(138)
		Total Restatements			(138)	(138)	(138)
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			15,531	14,547	14,503
		Activity total, as Restated			15,393	14,409	14,365
Environmental Protection and Waste Management							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			4,394	4,255	4,237
		Activity total, as Restated			4,394	4,255	4,237
Environmental Stewardship and Climate Change							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			13,965	14,638	15,577
		Activity total, as Restated			13,965	14,638	15,577
Forest Management							
	8	Transfer Training and Standards Officer	Fire Operations Presuppression	Compensation and Benefits	138	138	138
	9	Transfer Wildfire Management Analyst	Program Management	Compensation and Benefits	(140)	(140)	(140)
	9	Transfer Wildfire Management Analyst	Fire Operations Presuppression	Compensation and Benefits	140	140	140
	10	Transfer Contract Fire Crew Overtime Costs	Fire Operations Presuppression	Other O&M	(369)	(369)	(369)
	10	Transfer Contract Fire Crew Overtime Costs	Fire Operations Suppression	Other O&M	369	369	369

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	11	Transfer Forest Resources Technician	Program Management	Compensation and Benefits	(58)	(58)	(58)
	11	Transfer Forest Resources Technician	Forest Resources	Compensation and Benefits	58	58	58
		Total Restatements			138	138	138
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			39,692	38,498	39,826
		Activity total, as Restated			39,830	38,636	39,964

Water Management and Monitoring

		No restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			8,694	9,780	9,741
		Activity total, as Restated			8,694	9,780	9,741

Wildlife and Fish

	15	Transfer Wildlife Climate Change Adaptation Ecologist	Wildlife Program Management	Compensation and Benefits	(199)	(199)	(199)
	15	Transfer Wildlife Climate Change Adaptation Ecologist	Wildlife Research and Monitoring	Compensation and Benefits	199	199	199
	16	Transfer Information Coordinator	Habitat and Environmental Assessment	Compensation and Benefits	(127)	(127)	(127)
	16	Transfer Information Coordinator	Wildlife Program Management	Compensation and Benefits	127	127	127
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			16,571	16,156	16,319
		Activity total, as Restated			16,571	16,156	16,319

Department total, as Restated

98,847 97,874 100,203

Departmental Net Impact of Restatements

- - -

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
ACTIVE POSITIONS (restatements are only applicable for the 2021-22 Main Estimates column)							
Corporate Management							
	8	Transfer Training and Standards Officer	Field Support Unit			(1)	
		Total Restatements				(1)	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				46	
		Activity total, as Restated				45	
Environmental Protection and Waste Management							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				23	
		Activity total, as Restated				23	
Environmental Stewardship and Climate Change							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				40	
		Activity total, as Restated				40	
Forest Management							
			Fire Operations				
	8	Transfer Training and Standards Officer	Presuppression			1	
	9	Transfer Wildfire Management Analyst	Program Management			(1)	
			Fire Operations				
	9	Transfer Wildfire Management Analyst	Presuppression			1	
	11	Transfer Forest Resources Technician	Program Management			(1)	
	11	Transfer Forest Resources Technician	Forest Resources			1	
		Total Restatements				1	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				150	

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Activity total, as Restated						151	
Water Management and Monitoring							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				37	
Activity total, as Restated						37	
Wildlife and Fish							
	15	Transfer Wildlife Climate Change Adaptation Ecologist	Wildlife Program Management			(1)	
	15	Transfer Wildlife Climate Change Adaptation Ecologist	Wildlife Research and Monitoring			1	
	16	Transfer Information Coordinator	Habitat and Environmental Assessment			(1)	
	16	Transfer Information Coordinator	Wildlife Program Management			1	
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				76	
Activity total, as Restated						76	
Department total, as Restated						372	
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	Tli Cho	South Slave	Deh Cho	Sahtu		Beaufort- Delta
Department of Environment and Natural Resources														
2021-22 Main Estimates							134	27	7	89	53	24	38	372
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
Training and Standards Officer	8	Corporate Management	Fort Smith	1	FT	R	-	-	-	(1)	-	-	-	(1)
Training and Standards Officer	8	Forest Management,	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
							-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated							134	27	7	89	53	24	38	372
Sunsets														
Environmental Assessment Biologist	2	Wildlife and Fish	Inuvik	1	FT	R	-	-	-	-	-	-	(1)	(1)
Climate Change Information Specialist	3	Environmental Stewardship and Climate Change	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(1)	-	-	-	-	-	(1)	(2)
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							(1)	-	-	-	-	-	(1)	(2)
Total, 2022-23 Business Plan							133	27	7	89	53	24	37	370

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Environment and Natural Resources													
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
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
Regional Superintendent	Norman 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
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

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
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	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Wildlife And Enviro	Norman 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
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
Special Projects Financial Co	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
Reg Forester - Env Coordinator	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager Wildlife&Environment	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer II	Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Renewable Resource Officer II	Äutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Renewable Resource Officer II	Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1
						34	1	1	-	1	1	1	39
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

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						REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Manager Fire Operations		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Forest Mgmt. Services		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Aviation Services		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Program & Sup Services		EXC	1	FT	R	-	-	-	1	-	-	-	1
Fire Management Geomatics		UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildland Fire Admin Fin Office		UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist II		UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist III		UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomm Technologist II		UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist II		UNW	0.5	S	R	-	-	-	1	-	-	-	1
Training And Standards Coordinator	8	UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial Facilities Manager		UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial Materials Mgmt Sup		UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Tech. Specialist		UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Aviation Services		UNW	1	FT	R	-	-	-	1	-	-	-	1
Aviation Services Contracting Officer		UNW	1	FT	R	-	-	-	1	-	-	-	1
Air Tanker Base Manager		UNW	0.8	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Air Attack Supervisor		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Wildfire Management Analyst	9	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Risk Management Coord		UNW	1	FT	R	-	-	-	1	-	-	-	1
Materials Management Officer		UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildland Fire Prevention Coord		UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Scientist		UNW	1	FT	R	-	-	-	1	-	-	-	1
Forest Resources Technician	11	UNW	0.5	S	O	-	-	-	1	-	-	-	1
Manager Forest Resources		UNW	1	FT	O	-	-	-	1	-	-	-	1
Inventory Forester		UNW	1	FT	O	-	-	-	1	-	-	-	1
Operations Forester		UNW	1	FT	O	-	-	-	1	-	-	-	1
GIS Specialist		UNW	1	FT	O	-	-	-	1	-	-	-	1
Ecosystem Forester		UNW	1	FT	O	-	-	-	1	-	-	-	1
Industry Development Forester		UNW	1	FT	O	-	-	-	1	-	-	-	1
Admin. Asst./Data Entry Supvr		UNW	0.4	PT	O	-	-	-	1	-	-	-	1
Materials Management Officer		UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Operations		UNW	1	FT	R	-	1	-	-	-	-	-	1
Forest Officer		UNW	1	FT	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Leader		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Fire Crew Member		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Fire Crew Member		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Forest Administration Clerk		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		UNW	0.19	S	O	-	1	-	-	-	-	-	1
Regional Fire Technician		UNW	0.42	S	R	-	1	-	-	-	-	-	1
Crew Coordinator		UNW	0.25	S	O	-	-	1	-	-	-	-	1
Storesperson		UNW	0.25	S	O	-	-	1	-	-	-	-	1
Forest Fire Management Clerk		UNW	0.25	S	O	-	-	1	-	-	-	-	1
Forest Officer		UNW	1	FT	R	-	-	-	1	-	-	-	1
Seasonal Warehouse Person		UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Administration Clerk		UNW	0.45	S	R	-	-	-	1	-	-	-	1
Manager Forests		UNW	1	FT	R	-	-	-	1	-	-	-	1
Material Management Officer		UNW	1	FT	R	-	-	-	1	-	-	-	1
Material Management Officer		UNW	1	FT	R	-	-	-	1	-	-	-	1
Seasonal Warehouse Person		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		UNW	0.29	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		UNW	0.29	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		UNW	0.29	S	O	-	-	-	1	-	-	-	1
Crew Coordinator		UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Leader		UNW	0.29	S	O	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
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
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	Inuvik	UNW	0.29	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 Member	Fort McPherson	UNW	0.24	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Fort McPherson	UNW	0.24	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Fort McPherson	UNW	0.24	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Inuvik	UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Inuvik	UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Inuvik	UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Inuvik	UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader	Fort McPherson	UNW	0.28	S	O	-	-	-	-	-	-	1	1
Towerperson	Fort McPherson	UNW	0.21	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader	Inuvik	UNW	0.28	S	R	-	-	-	-	-	-	1	1
Fire Crew Member	Inuvik	UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Inuvik	UNW	0.24	S	R	-	-	-	-	-	-	1	1
Renewable Resource Officer I	Fort McPherson	UNW	0.29	S	O	-	-	-	-	-	-	1	1
Storesperson	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Forest Administration Clerk	Norman Wells	UNW	0.4	S	R	-	-	-	-	-	1	-	1
Forest Fire Management Clerk	Norman Wells	UNW	0.35	S	R	-	-	-	-	-	1	-	1
Regional Fire Technician	Norman Wells	UNW	0.42	S	R	-	-	-	-	-	1	-	1
Forest Officer	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Forests	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	Norman Wells	UNW	0.25	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	Norman Wells	UNW	0.25	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	Norman Wells	UNW	0.25	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	Norman Wells	UNW	0.25	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Leader	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	0.4	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk	Fort Simpson	UNW	0.33	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
Towerperson	Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Towerperson	Trout Lake	UNW	0.25	S	O	-	-	-	-	1	-	-	1
Crew Coordinator	Trout Lake	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	Trout Lake	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Trout Lake	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Trout Lake	UNW	0.21	S	O	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Wildland Fire Crew Member	Trout Lake		UNW	0.21	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Trout Lake		UNW	0.21	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Leader	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Leader	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Seasonal Warehouse Person	Fort Liard		UNW	0.27	S	O	-	-	-	1	-	-	1	
Fire Clerk	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Forest Fire Management Clerk	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Towerperson	Fort Liard		UNW	0.25	S	O	-	-	-	1	-	-	1	
Crew Coordinator	Wrigley		UNW	0.21	S	O	-	-	-	1	-	-	1	
Regional Fire Technician	Fort Simpson		UNW	0.21	S	R	-	-	-	1	-	-	1	
Fire Technician	Fort Simpson	UNW	0.21	S	R	-	-	-	1	-	-	1		
						-	13	3	65	40	11	19	151	
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 Pgms/Prtsp	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	1	
Advisor Watershed Management	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 Consultant	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	1	
Watershed Management Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	1	
Watershed Management Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	1	
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	
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	
Transboundary 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	
Water Resource Officer	Norman 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	

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA						
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Wildlife and Fish													
Director Wildlife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Carnivore/Furbearer Biologist		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Biologist (Ungulate Studies)		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (Ungulates)		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (Bison)		UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildlife Biologist EA-Habitat		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Wildlife Research & Mgmt		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Coordinator		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Coordinator	16	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Biodiversity Conservation		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Wildlife Data App Specialist		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (Biodiv)		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Veterinarian		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (SAR)		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Bio.Cumulative Effect		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS & Wildlife Data Specialist		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Species at Risk Implemen_Spvsr		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Species at Risk Implemen_Spvsr		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Range Planning Biologist		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Range Planning Biologist		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Range Planning Biologist		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
MGR Habitat & Environ Assessm		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wild Clim Chg Adapt Ecologist	15	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Renewable Resource Officer II		Autsekl'e	1	FT	O	-	1	-	-	-	-	-	1
Renewable Resource Officer III		UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer II		UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer I		UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer II		UNW	1	FT	R	-	1	-	-	-	-	-	1
Mgr Wildlife & Environment		UNW	1	FT	R	-	1	-	-	-	-	-	1
Wildlife Administration Clerk		UNW	1	FT	R	-	1	-	-	-	-	-	1
Mgr. Wildlife Research & Mon		UNW	1	FT	R	-	1	-	-	-	-	-	1
Biologist		UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer III		Behchokô	1	FT	O	-	-	1	-	-	-	-	1
Renewable Resource Officer II		UNW	1	FT	O	-	-	1	-	-	-	-	1
Renewable Resource Officer I		UNW	1	FT	O	-	-	1	-	-	-	-	1
Mgr Wildlife Research & Mont		Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Wildlife Technician III		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Wildlife & Environment		Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer III		Hay River	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer III		Fort Providence	1	FT	O	-	-	-	1	-	-	-	1
Renewable Resource Officer III		Fort Resolution	1	FT	O	-	-	-	1	-	-	-	1
Ren Resource Officer III		Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Hay River	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Fort Providence	1	FT	O	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Regional Biologist		Inuvik	1	FT	R	-	-	-	-	-	-	1	1
Wildlife Technician II		Inuvik	1	FT	R	-	-	-	-	-	-	1	1
Patrolman		Paulatuk	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman		Sachs Harbour	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman		Tsiigehtchic	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman		Ulukhaktuk	0.53	PT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer III		Inuvik	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer III		Inuvik	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Fort McPherson	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Aklavik	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Inuvik	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Tulita	1	FT	O	-	-	-	-	-	1	-	1
Wildlife Technician II		Norman Wells	1	FT	R	-	-	-	-	-	1	-	1
Mgr Wildlife Research & Mont		Norman Wells	1	FT	R	-	-	-	-	-	1	-	1
Renewable Resource Officer II		Norman Wells	1	FT	R	-	-	-	-	-	1	-	1
Field Operations Support Clerk		Norman Wells	1	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Cumulative Effects Biologist	Norman 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
						22	9	3	12	9	8	12	75
Total, 2022-23 Main Estimates						133	27	7	89	53	24	37	370
Environment Fund													
Manager, Waste Reduction and Management	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Waste Reduction Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
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, 2022-23 Business Plan						7	-	-	-	-	-	-	7
Inuvialuit Water Board													
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, 2022-23 Business Plan						-	-	-	-	-	-	4	4



BUSINESS PLAN ANNUAL UPDATE

EXECUTIVE AND INDIGENOUS AFFAIRS

2021-22

Government of
Northwest Territories



Department of Executive and Indigenous Affairs 2021-22 Business Plan Annual Update

1. Departmental 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 planning and implementation of initiatives in support of cross-government goal.
- 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 for coordinating EIA policy, legislation and strategic initiatives; includes the Office of the Secretary to Cabinet, the Office of Devolution Initiatives, Regional Operations, and the Gender Equity Division:
 - Office of Devolution Initiatives: enhances northern decision-making, and strengthen 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, 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.



Department of Executive and Indigenous Affairs

2021-22 Business Plan Annual Update

- 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.

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, and
 - 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; and
 - 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;
 - Negotiate an Accord that provides for shared management of offshore resources;
 - Complete the science-based review of the moratorium on oil and gas activities in the Western Arctic offshore; and
 - 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:



Department of Executive and Indigenous Affairs

2021-22 Business Plan Annual Update

- 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; and
- Maintaining 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; and
 - Coordinate family violence work across the GNWT.

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



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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, including the appointment of Ministerial Special Representatives. The GNWT continues to explore new approaches to negotiations with the overall goal of advancing reconciliation with Indigenous peoples of the NWT.

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 beginning to hear anecdotal evidence from across the organization which indicates that recruitment and retention are beginning to prove challenging at all levels. Increasing turnover and vacancy rates across the organization will pose significant risks to operations and service delivery to residents. The Department of Finance is actively working to determine whether the quantitative workforce data the GNWT maintains supports the anecdotal evidence and 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.

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 and delivery of a full array of government programs. 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. Additionally, at a number of implementation committees, the GNWT, Indigenous governments and Canada continue to explore



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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:

- 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; and

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.



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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 support to the Committees-of-Cabinet process through the Cabinet Secretariat, the Commissioner's Office, 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; the legislative process; and the procedures and formats of the Legislative Assembly.

Planned Activities

In 2021-22, 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 winter 2021, a departmental review of existing delegations of authority was carried out to determine if there were inconsistencies in delegated authorities in and between departments, or between leadership at the regional and headquarters levels. Regional staff were also asked to identify areas of training that were needed. By Fall 2021, training tools on financial management and human resources authorities, developed specifically for Regional managers, will be made available and implemented.

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. Workshops are currently being offered to all GNWT staff, and additional specialized training is under development.

Changes from the 2020-24 Business Plan

In the previous year, with input from departments, Cabinet Support coordinated the development of the first Annual Status Report on the Mandate, which was tabled on March 10, 2021. Cabinet Support also worked with departments on the COVID-19 recovery plan, *Emerging Stronger: Planning the NWT's Social and Economic Recovery Together*, tabled on May 31, 2021, which builds on the commitments identified in the Mandate to support efforts to emerge from the impacts of the pandemic. In 2021-22, Cabinet Support will continue to coordinate government-wide tracking and reporting on the Mandate and *Emerging Stronger*.



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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, is leading the implementation of a workplan to advance the principles of open government. This workplan 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.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase Regional Decision Making	Departmental review of existing delegations of authority	Measures to be determined as part of review design	To be determined.	Complete. The review did not identify any inconsistencies in delegated authorities in and between departments, or between leadership at the regional and headquarters levels.		
Increase Regional Decision Making	Develop a program to provide training to ensure staff are aware of their decision-making authority	# of times training is delivered by region		EIA and FIN developing training tools on financial management and human resources authorities which will be made available through the Learning & Development Calendar.	Training tools to be developed and available to Regional staff by 2021 Q3 (Oct- Dec). Targets will be determined once training tools are developed.	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase Regional Decision Making	Deliver training	# of staff participating in training by region		(see above)	(see above)	Targets will be determined once training tools are developed.



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Key Activity #2 – Corporate Communications

Description

Corporate Communications is a central agency function that provides broad communications advice and support across government, and promotes an integrated corporate approach to communications. 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. To support the implementation of government priorities Corporate Communications has a centralized Creative Services model to support key operational areas such as advertising, design, corporate identity, digital (web and social media), and internal communications. Departmental needs are assessed as part of the communications planning process to ensure strategic and effective planning, consistency with government brand, professional product development and delivery, and alignment with Mandate objectives.

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 in carrying out their duties. In 2021-2022 will:

- Develop a communications evaluation framework that can be used to assess the success of both corporate and departmental communications efforts;
- Continue to streamline and simplify the communications planning process and online portal;
- Implement guidelines that support and standardize the use of web and social media platforms across departments; and
- Work in partnership with Cabinet Communications to support Mandate communications, including communications planning related to individual Mandate commitments.
- 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); and
- Develop advertising guidelines to ensure consistency in approach, content and visuals associated with advertising.



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Changes from the 2020-24 Business Plan

Not referenced in the 2020-2024 Business Plan, in 2021-2022 Corporate Communications intends to review and begin implementation of many of the recommendations included in the Likely Report, including a review of the current communications policy, guidelines, directives, and processes with a view to:

- Ensuring the GNWT's communications function is structured and operates strategically and efficiently through changes to business processes and potentially structural changes; and
- Enhancing clarity around functional scope, roles, responsibilities, authorities, and accountabilities.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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		Communications evaluation framework drafted with input from MBS. Draft measures have been put in place in Communications Implementation Plans. Delayed. Target has been adjusted.	2021 Q4 (Jan - Mar)	Annual Report produced on the communications function according to the Evaluation Framework.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Communications Planning	Manage the communications planning process and online portal, including tracking all of the GNWT communications activities	# of activity profiles	90% of public facing communications has an activity profile	GNWT Communications portal and process continue to be managed and improved.	90% of public facing communications has an activity profile	90% of public facing communications has an activity profile
		# of accepted Communication Planning Briefs' completed	All departments submit CPBs for every decision item going to Cabinet; ongoing	Results delayed, tracking system have yet to be developed to support this type of measurement.	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 Cabinet packages that include communications planning tool				
		# of tools and resources developed and distributed				
Core Business Function: Communications Planning	Establish an internal forum to share communications best practices and lessons learned	# of training and information sharing opportunities		Communications Community meetings were held on a weekly basis during the majority of 2020-2021. These meetings facilitated the sharing of information and best practice across the organization.	Communications sharing forum established by 2021 Q4 (Jan - Mar)	Annual Communications Sharing Forum held



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Interdepartmental Communications Coordinator	Oversee (in partnership with Cabinet Communications) Mandate communications planning	# of Toolkit Templates distributed to departmental communicators	Mandate communications planning; ongoing	Mandate communications planning tools produced. Mandate look and feel developed. All mandate-related communications use visuals.	Mandate communications planning; ongoing	Mandate communications planning; ongoing
		# of communications collateral (visuals, posters, ads, etc.) that use the Mandate look and feel				
Core Business Function: Interdepartmental Communications Coordinator	Review the current internal employee communications processes, tools, and resources	Internal review of communications processes, tools and resources completed	2020 Q4 (Jan - Mar)	Delayed. Target has been adjusted.	2021 Q4 (Jan - Mar)	Best practice and guidelines for improved internal communications are launched.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Interdepartmental Communications Coordinator	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	Delayed. Survey was not completed in 2020-2021. It will be completed in 2021-2022.	80% respondent satisfaction in attitudinal survey	80% respondent satisfaction in attitudinal survey
			75% of GNWT employees feel that they receive the information they need and want in a timely manner		75% of GNWT communications employees feel that they receive the information they need and want in a timely manner	75% of GNWT communications employees feel that they receive the information they need and want in a timely manner
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 completed ahead of target. Launch of VIP compliant templates occurred in July and August 2021.	Template and training materials developed by 2021 Q3 (Oct - Dec) 80% of communications collateral VIP compliant	80% of communications collateral VIP compliant
Core Business Function: Brand Management	Develop a formal GNWT visual identity program (VIP) monitoring process	Measures to be determined as part of program design Monitoring Process to be developed		Development of monitoring program is underway, and target is expected to be met.	Visual Identity monitoring program developed by 2021 Q4 (Jan - Mar)	80% of communications collateral VIP compliant



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Brand Management	Develop adverting guidelines in order to ensure consistency in approach, content and visuals	Measures to be determined as part of program design		Guideline development is underway, and target is expected to be met.	Advertising guidelines developed by 2021 Q4 (Jan - Mar)	80% of communications collateral VIP compliant following advertising guidelines.



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Key Activity #3 – Directorate

Description

The Directorate includes the Office of the Secretary to Cabinet, the Office of Devolution Initiatives, 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; and
 - Finalize an Offshore Accord for the Western Arctic Ocean that provides for shared management of resources.
- Implementation of 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.
- 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;



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- Add Single Window Service Centres (SWSC) in remote communities in partnership with Service Canada; and
- Develop actions to improve the clarity of the SWSC and the role of GSOs in the community.
- Maintaining a fiscal regime that facilitates economic growth while supporting social and environmental goals
 - Develop and implement a 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 2020-24 Business Plan

Following the review of the 2021-24 Business Plans, it was recommended that a Gender Equity Division be established within EIA. Expanding on the previous work of the Women's Advisory Office, the Gender Equity Division supports the Minister Responsible for the Status of Women and serves as a point of contact within the GNWT for governmental and non-governmental organizations relating to women in leadership and gender equality.

The GNWT has identified a need for greater coordination and accountability in its collective response to the incidence of family violence in the NWT. In response to this identified need, EIA through the Gender Equity Unit, has assumed the lead role in this work. It should be noted that individual departments remain responsible for the delivery of departmental programs that respond to family violence.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 sessions		Twelve accord negotiations sessions were held in FY 2020-2021.	Conclude offshore accord negotiations.	
Increase Regional Decision Making	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	2020 Q3 (Oct - Dec)	The moratorium review committee met 12 times in FY 2020-2021.	Conclude science-based moratorium review by end of 2021. Implement decision on moratorium in early 2022.	
Increase Regional Decision Making	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	2020 Q4 (Jan - Mar 2021)	Intergovernmental Council Secretariat Members met 7 times in FY 2020-2021 to develop the draft protocol. The protocol was approved by the Intergovernmental Council in December 2020.	N/A. Protocol is completed and in use.	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	2020 Q4 (Jan - Mar 2021)	The IGC agreed to undertake the review in December 2020, and IGC leaders sent a letter to Canada in March 2021 to formally initiate the review and work on developing a Terms of Reference.	Working Group established with Canada and the GNWT's Intergovernmental Council Partners, to develop a terms of Reference for the review	
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		Delayed; development of light touch model on hold due to pandemic; Service Partnerships are ongoing with SWSC		
Core Business Function: Enhance Access to Programs and Services in Small Communities	In partnership with Service Canada, develop training plans for GSOs	# of GSO training programs facilitated annually	Annual delivery of training program to GSOs; target date to be determined		Training camp delivered 2021 Q3 (Oct - Dec)	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Enhance Access to Programs and Services in Small Communities	Develop and facilitate annual training program for GSOs	# of GSOs participate in the training camp	2020 Q3 (Oct - Dec)	Training camp delivered in Q4 (Jan - Mar)	Training camp delivered 2021 Q3 (Oct - Dec)	
Core Business Function: Enhance Access to Programs and Services in Small Communities	Develop a report regarding community dynamics and issues, in order to improve GSO service delivery	Annual report completed	Report completed annually in January	In progress; annual report anticipated as being completed 2020 Q4, detailing statistics on services provided in communities, and opportunities moving forward	Completion of report by 2021 Q4 (Jan - Mar)	
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.	Quarterly progress reporting; ongoing	Delays due to COVID; Elder specific resources in progress	Resources developed by 2021 Q4 (Jan - Mar)	
Core Business Function: Supporting Elders in Small Communities	Support GSO in delivery of appropriate programs and services to elders	Elder priorities are reflected in recent agenda meetings, and service training	Quarterly progress reporting; ongoing	Elder priorities are an ongoing prioritization in GSO training camps.	Elder priorities to be discussed at training camp in 2021 Q3 (Oct - Dec)	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	2020 Q3 (Oct - Dec)	Calls for Justice summary reports prepared (implemented; partially implemented; pending response). Preliminary engagement undertaken with key stakeholders. A "What We Heard" report is being drafted for review. This report will guide the GNWT's Action Plan in response to the Calls for Justice. The plan is to table the draft GNWT Action Plan during the fall session of the Legislative Assembly. This will be followed by community consultation and engagement.	Engagement 2021-22 Q1 (April - June); Action Plan Q2 (July-Sept)	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Maintaining a fiscal regime that facilitates economic growth while supporting social and environmental goals	Implement MMIWG Calls to Justice that are applicable to the GNWT	# of Calls to Justice implemented	No target set	The GNWT's self-assessment of those Calls for Justice that are currently being worked on was presented in a Summary Report. This report indicates that the GNWT is already providing programs and services that respond to the Calls for Justice. This is ongoing work.		
Core Business Function: Maintaining a fiscal regime that facilitates economic growth while supporting social and environmental goals	Legislative Review of Status of Women Act	Legislative review completed		Contractor hired to undertake a review of the SWC Act and present recommended changes to the Act - interview completed and final report due July 16, 2021	Final Report of contractor review completed 2021 Q2 (July - Sept)	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Maintaining a fiscal regime that facilitates economic growth while supporting social and environmental goals	Host/facilitate Campaign School Workshops for women	# of workshops held in various NWT communities and by region	Five (5) workshops held across the NWT, per year	The Gender Equity Division is currently working with community facilitators to schedule at least five workshops in the communities. They are also working with the Association of Municipalities to schedule workshops targeting those communities with upcoming municipal elections.		
		# of participants by community or region				
Core Business Function: Maintaining a fiscal regime that facilitates economic growth while supporting social and environmental goals	Development and implementation of "She Can" marketing campaign	Marketing campaign developed and implemented	2020 Q3 (Oct - Dec)	The new "She Can" poster was completed in early January 2021 and launched on the "She Can" website. This new poster series involves the four female mayors from the four larger centres.		
		# of media insertions				



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Maintaining a fiscal regime that facilitates economic growth while supporting social and environmental goals	Evaluation of Women in Leadership initiative	To be determined	2020 Q4 (Jan - Mar 2021)	A southern firm with evaluation expertise was contracted to undertake the evaluation review. The contract was awarded 2020 Q3 and work began in Q4. Approval was received in Q4 to extend the project to end of August 2021. The contractor is required to submit the final evaluation report in 2021 Q2.	2021 Q2 (July – Sept)	



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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 is to work in partnership with Indigenous and community governments to implement the UN Declaration;
- Collaborate with Indigenous governments to create an 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 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;



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- Work collaboratively with territorial Premiers and Indigenous leaders on a pan-northern leaders' statement to seek federal support to address the unique needs of the North related to climate change; and
- 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; and
 - 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 2020-24 Business Plan

IIA is currently having an active discussion using contractors interviewing Indigenous government officials, and reviewing previous GNWT research papers, to determine if there is a better organizational structure to allow for Indigenous careers to advance both within the GNWT, and also within Indigenous governments and communities. Factors such as the ability to work remotely and being situated closer to the Indigenous governments that IIA serves, are being considered.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Development of Terms Reference and Multilateral forum; timeline to be determined	The MOU establishing the Council of Leaders Forum has been signed by most members. Initial meeting was held June 11, 2021.	Hold the second Council of Leaders meeting in the Fall of 2021. Continue officials meetings.	Ongoing annual Council of Leaders Meetings
Implementing the United Nations Declaration on the Rights of Indigenous People	Create and implement an Action Plan on the UN Declaration	Action Plan is developed and implemented	2020 Q2 (July - Sept) Specific targets associated with development of Action Plan will be determined once Working group is established	Preliminary meeting of officials working group tentatively scheduled for July 27, 2021	Working group terms of reference established 2021 Q2 (July-Sept) Working group to report to Multilateral Forum 2021 Q3 (Sept-Dec)	Targets identified following further conversations with Indigenous governments



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Implementing the United Nations Declaration on the Rights of Indigenous People	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	Completion of progress report target to be determined	Delayed	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	Quarterly reports provided to advisory committee	Facilitator engaged for multi-party meetings regarding resource management in southeast NWT	Facilitator continued to be engaged for multi-party southeast NWT resource management meetings	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Settle and Implement Treaty, Land, Resources, and Self-Government Agreements	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)		Consultation completed on the Athabasca Denesuline and Ghotelnene K'odtineh Denesuline draft Final Agreements	<ul style="list-style-type: none">• Athabasca Denesuline and Ghotelnene K'odtineh Denesuline draft Final Agreements are considered for ratification• NWTMN Self-Government Framework Agreement is approved and signed• Consultation on the Norman Wells Self Government Agreement, Inuvialuit Self-Government Agreement• Akaitcho Dene AIP commences and is completed• Nacho Nyak Dun Final Transboundary Agreement concluded	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Settle and Implement Treaty, Land, Resources, and Self-Government Agreements	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	Internal Working Group established and Terms of Reference developed 2020 Q2 (Jul – Sept)	In progress	Principals and interests reviewed and published 2021 Q2 (July – Sept) Feedback and recommendations are received 2021 Q3 (Oct – Dec)	Update principles and interest based on feedback and recommendations



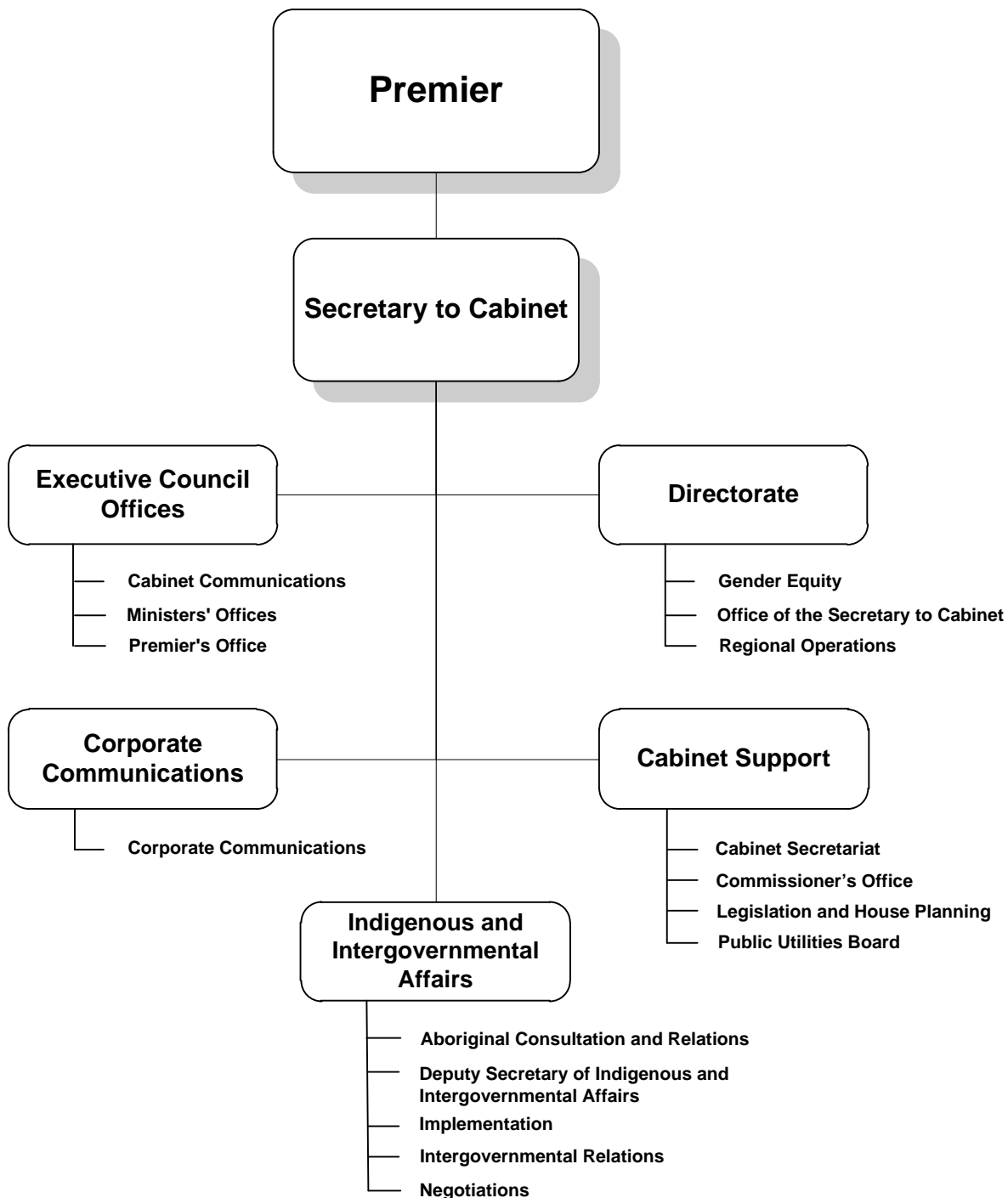
Department of Executive and Indigenous Affairs
2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Settle and Implement Treaty, Land, Resources, and Self-Government Agreements	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 Implementation and Accountability Reconciliation Management System is under development. The number of claims implementation status updates provided by departments will be reported when system development and implementation is complete.	The electronic accountability system is scheduled for roll out to departments in 2021 Q3 (Oct - Dec)	Electronic management and accountability system is developed and implemented by 2022 Q1 (Apr - June) Comprehensive implementation status reporting by GNWT departments annually 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



Department of Executive and Indigenous Affairs 2021-22 Business Plan Annual Update

4. Accounting Structure





Department of Executive and Indigenous Affairs

2021-22 Business Plan Annual Update

5. Resource Summary

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	-	-	-	-
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	-	-	-	-
Revenue total	-	-	-	-
Operations expense				
Compensation and benefits	16,952	16,585	16,585	16,585
Grants, contributions, transfers	1,545	1,695	1,695	1,695
Amortization	-	-	-	-
Chargebacks	607	613	613	613
Computer hardware, software	48	57	57	57
Contract services	1,464	1,323	1,323	1,073
Controllable assets	81	81	81	81
Fees and payments	97	97	97	97
Interest	-	-	-	-
Materials and supplies	343	353	353	353
Purchased services	362	362	362	362
Travel	1,387	1,262	708	699
Utilities	-	-	-	-
Valuation allowances	-	-	-	-
Expense total	22,886	22,428	21,874	21,615



Department of Executive and Indigenous Affairs 2021-22 Business Plan Annual Update

Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ)	84	84
Regional centres	6	6
Other communities	23	23
Total departmental positions	113	113
Percent change		0%
Public agency & revolving fund		
Yellowknife (HQ)	-	-
Regional centres	-	-
Other communities	-	-
Total agency or fund positions	-	-
Percent change		0%



Department of Executive and Indigenous Affairs 2021-22 Business Plan Annual Update

Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department			Public agency & revolving fund		
Yellowknife (HQ):	-	-	Yellowknife (HQ):	-	-
Deputy head	2	2	Deputy head	-	-
Senior manager	10	10	Senior manager	-	-
Excluded	69	69	Excluded	-	-
Union	3	3	Union	-	-
Regional centres:	-	-	Regional centres:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	2	2	Senior manager	-	-
Excluded	3	3	Excluded	-	-
Union	1	1	Union	-	-
Other communities:	-	-	Other communities:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	23	23	Union	-	-
Totals:			Totals:		
Deputy head	2	2	Deputy head	-	-
Senior manager	12	12	Senior manager	-	-
Excluded	72	72	Excluded	-	-
Union	27	27	Union	-	-



Department of Executive and Indigenous Affairs

2021-22 Business Plan Annual Update

Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	82	81	84	84
Regional centres	6	6	6	6
Other communities	22	24	24	23
Staffed positions				
Yellowknife (HQ)	75	81	83	85
Regional centres	7	7	6	7
Other communities	21	21	21	20
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	43	44	45	46
Percentage	42%	40%	41%	41%
Indigenous Aboriginal senior managers				
Quantity	5	5	4	5
Percentage	26%	26%	25%	29%
NWT resident employment				
Quantity	101	107	109	111
Percentage	98%	98%	99%	99%
Women				
Quantity	81	83	86	88
Percentage	79%	76%	78%	79%
Non-traditional occupations				
Quantity	-	-	-	-
Percentage	-	-	-	-

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



Department of Executive and Indigenous Affairs 2021-22 Business Plan Annual Update

Affirmative Action Factors

Regional positions within EIA are predominately filled with Indigenous Aboriginal incumbents, as Government Service Officers must be community based, and it is recommended that they speak or understand the local Indigenous language.

One of the challenges IIA deals with regularly regarding recruiting is that there is not a breadth of land claims and self-government negotiations knowledge and experience within the territories, and a lot 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 continues to apply the Affirmative Action Policy to all hiring processes, and has used the Internship program to increase Indigenous representation within the Department, as detailed below:

NEW HIRES (2020-21 FY)

Indigenous Aboriginal – 3 (37.5%)

Indigenous Non-Aboriginal – 1 (12.5%)

Non-Priority – 4 (50.0%)

INTERNSHIPS (2020-21 FY)

Department	Indigenous Aboriginals	Indigenous Non- Aboriginals	Non- Priority	Total Hired
Executive & Indigenous Affairs	2			2



Department of Executive and Indigenous Affairs 2021-22 Business Plan Annual Update

6. Legislative and Policy Initiatives

No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
1	<i>Aboriginal Day Act</i>	Amendments are required to change the name of the statutory holiday to National Indigenous Peoples Day.	2021-2022 Quarter 3
2	<i>Status of Women Council Act</i>	Modernization of the existing Act.	TBD

To support the further implementation of the United Nations Declaration on the Rights of Indigenous Peoples' (UNDRIP) the GNWT is actively exploring, with our Indigenous government partners, the possibility of creating UNDRIP legislation in the NWT.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	To be determined.	Complete. The review did not identify any inconsistencies in delegated authorities in and between departments, or between leadership at the regional and headquarters levels.			The review has already been completed.	That any existing inconsistencies in delegated authorities would be identified. The review has been completed and did not identify any inconsistencies.
		Develop a program to provide training to ensure staff are aware of their decision-making authority	# of times training is delivered by region		EIA and FIN developing training tools on financial management and human resources authorities which will be made available through the Learning & Development Calendar.	Training tools to be developed and available to Regional staff by 2021 Q3 (Oct- Dec). Targets will be determined once training tools are developed.		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		(see above)	(see above)	Targets will be determined once training tools are developed.	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.
		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		Twelve accord negotiations sessions were held in FY 2020-2021.	Conclude offshore accord negotiations.		Concluded offshore accord.	Concluded offshore accord.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
Directorate	Increase Regional Decision Making	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	2020 Q3 (Oct - Dec)	The moratorium review committee met 12 times in FY 2020-2021.	Conclude science-based moratorium review by end of 2021. Implement decision on moratorium in early 2022.		Conclude moratorium review by end of 2021. Implement decision in early 2022.	Conclude moratorium review by end of 2021. Implement decision in early 2022.
		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	2020 Q4 (Jan - Mar 2021)	Intergovernmental Council Secretariat Members met 7 times in FY 2020-2021 to develop the draft protocol. The protocol was approved by the Intergovernmental Council in December 2020.	N/A. Protocol is completed and in use.		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	2020 Q4 (Jan - Mar 2021)	The IGC agreed to undertake the review in December 2020, and IGC leaders sent a letter to Canada in March 2021 to formally initiate the review and work on developing a Terms of Reference.	Working Group established with Canada and the GNWT's Intergovernmental Council Partners, to develop a terms of Reference for the review		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		Delayed; development of light touch model on hold due to pandemic; Service Partnerships are ongoing with SWSC			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	Annual delivery of training program to GSOs; target date to be determined		Training camp delivered 2021 Q3 (Oct - Dec)		Ongoing; training is delivered annually	Improved service excellence and awareness



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**
Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Develop and facilitate annual training program for GSOs	# of GSOs participate in the training camp	2020 Q3 (Oct - Dec)	Training camp delivered in Q4 (Jan - Mar)	Training camp delivered 2021 Q3 (Oct - Dec)		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	Report completed annually in January	In progress; annual report anticipated as being completed 20201 Q4, detailing statistics on services provided in communities, and opportunities moving forward	Completion of report by 2021 Q4 (Jan - Mar)		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.	Quarterly progress reporting; ongoing	Delays due to COVID; Elder specific resources in progress	Resources developed by 2021 Q4 (Jan - Mar)		Communications resources will be developed and implemented.	Elders will have greater ease accessing applicable programs and services
		Support GSO in delivery of appropriate programs and services to elders	Elder priorities are reflected in recent agenda meetings, and service training	Quarterly progress reporting; ongoing	Elder priorities are an ongoing prioritization in GSO training camps.	Elder priorities to be discussed at training camp in 2021 Q3 (Oct - Dec)		Ongoing; annual focus on Elders when developing training for GSO	Well balanced training camp focussed on access for Elders



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	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	2020 Q3 (Oct - Dec)	Summary Reports were prepared that outlined those Calls for Justice that are currently being implemented, those that are partially implemented and those that require a response. Preliminary engagement was undertaken with key stakeholders on these Summary Reports and a "What We Heard" report is currently being drafted for review. This report will guide the development of the GNWT's Action Plan in response to the Calls for Justice. The plan is to table the draft GNWT Action Plan during the fall session of the Legislative Assembly. This will be followed by community consultation and engagement.	Engagement 2021 Q1 (April - June); Action Plan 2021 Q2 (July - Sept)		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	No target set	The GNWT's self-assessment of those Calls for Justice that are currently being worked on was presented in a Summary Report. This report indicates that the GNWT is already providing programs and services that respond to the Calls for Justice. This is ongoing work.			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		Contractor hired to undertake a review of the SWC Act and present recommended changes to the Act - interview completed and final report due July 16, 2021.	2021 Q2 (July - Sept)		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.



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Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Five (5) workshops held across the NWT, per year	The Gender Equity Division is currently working with community facilitators to schedule at least five workshops in the communities. They are also working with the Association of Municipalities to schedule workshops targeting those communities with upcoming municipal			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	2020 Q3 (Oct - Dec)	The new "She Can" poster was completed in early January 2021 and launched on the "She Can" website. This new poster series involves the four female mayors from the four larger centres.			"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	2020 Q4 (Jan - Mar 2021)	A southern firm with evaluation expertise was contracted to undertake the evaluation review. The contract was awarded 2020 Q3 and work began in Q4. Approval was received in Q4 to extend the project to end of August 2021. The contractor is required to submit the final evaluation report in 2021 Q2.	2021 Q2 (July - Sept)		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 change would be.
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 process		Communications evaluation framework drafted with input from MBS. Draft measures have been put in place in Communications Implementation Plans. Delayed. Target has been adjusted.	2021 Q4 (Jan - Mar)	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.



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Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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	GNWT Communications portal and process continue to be managed and improved. Results delayed, tracking system have yet to be developed to support this type of measurement.	90% of public facing communications has an activity profile All departments submit CPBs for every decision item going to Cabinet; ongoing	90% of public facing communications has an activity profile All departments submit CPBs for every decision item going to Cabinet; ongoing	90% of public facing communications has an activity profile 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 Community meetings were held on a weekly basis during the majority of 2020-2021. These meetings facilitated the sharing of information and best practice across the organization.	Communications sharing forum established by 2021 Q4 (Jan - Mar)	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.
	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	Mandate communications planning tools produced. Mandate look and feel developed. All mandate-related communications use visuals.	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	2020 Q4 (Jan - Mar)	Delayed. Target has been adjusted.	2021 Q4 (Jan - Mar)	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.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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 employees feel that they receive the information they need and want in a timely manner	Delayed. Survey was not completed in 2020-2021. It will be completed in 2021-2022.	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.
	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 completed ahead of target. Launch of VIP compliant templates occurred in July and August 2021.	Template and training materials developed by 2021 Q3 (Oct -Dec) 80% of communications collateral VIP compliant	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		Development of monitoring program is underway, and target is expected to be met.	Visual Identity monitoring program developed by 2021 Q4 (Jan - Mar)	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		Guideline development is underway, and target is expected to be met.	Advertising guidelines developed by 2021 Q4 (Jan - Mar)	80% of communications collateral VIP compliant following advertising guidelines.	80% of communications collateral VIP compliant following advertising guidelines.	NWT residents recognize GNWT advertising as consistent and professional communicating as one government, one voice.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Executive and Indigenous Affairs

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
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.	Development of Terms Reference and Multilateral forum; timeline to be determined	The MOU establishing the Council of Leaders Forum has been signed by most members. Initial meeting was held June 11, 2021.	Hold the second Council of Leaders meeting in the Fall of 2021. Continue officials meetings.	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.	2020 Q2 (July - Sept) Specific targets associated with development of Action Plan will be determined once Working group is established.	Preliminary meeting of officials working group tentatively scheduled for July 27, 2021.	Working group terms of reference established 2021 Q2 (July-Sept). Working group to report to Multilateral Forum 2021 Q3 (Sept-Dec).	Targets identified following further conversations with Indigenous governments.	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	Completion of progress report target to be determined.	Delayed	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	Quarterly reports provided to advisory committee.	Facilitator engaged for multi-party meetings regarding resource management in southeast NWT	Facilitator continued to be engaged for multi-party southeast NWT resource management meetings	A consensus on how resources will be managed in the southeast NWT is reached	The resource management consensus is reflected in southeast NWT Aboriginal rights agreements



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 -Akaitho Dene First Nations Agreement in Principle -Athabasca Denesuline Lands and Resources Final Agreement -Ghotelne K'odtineh Denesuline Lands and Resources Final Agreement -Inuvialuit Final Self-Government Agreement -Nihtat 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)		Consultation completed on the Athabasca Denesuline and Ghotelne K'odtineh Denesuline draft Final Agreements	<ul style="list-style-type: none"> Athabasca Denesuline and Ghotelne K'odtineh Denesuline draft Final Agreements are considered for ratification NWTMN Self-Government Framework Agreement is approved and signed Consultation on the Norman Wells Self-Government Agreement, Inuvialuit Self-Government Agreement Akaitho Dene AIP commences and is completed Nacho Nyak Dun Final Transboundary Agreement concluded 		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	Internal Working Group established and Terms of Reference developed 2020 Q2 (Jul – Sept)	In progress	Principals and interests reviewed and published 2021 Q2 (July – Sept) Feedback and recommendations are received 2021 Q3 (Oct – Dec)	Update principles and interest based on feedback and recommendations	Territorial principles and interests are reviewed and updated	GNWT's priorities are reflected in the published principles and interests



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 Implementation and Accountability Reconciliation Management System is under development. The number of claims implementation status updates provided by departments will be reported when system development and implementation is complete.	The electronic accountability system is scheduled for roll out to departments in 2021 Q3 (Oct - Dec)	Electronic management and accountability system is developed and implemented by 2022 Q1 (Apr - June) Comprehensive implementation status reporting by GNWT departments annually 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	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.	The expected end result of implementation an electronic database of land claim and self-government implementation information is to enable easy 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

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	75	81	83	85
Regional centres	7	7	6	7
Other communities	21	21	21	20
Total staffed	103	109	110	112
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	19	20	22	23
Indigenous non-Aboriginal	21	21	21	22
No priority	35	40	40	40
Regional centres:				
Indigenous Aboriginal	5	5	5	6
Indigenous non-Aboriginal	1	1	-	-
No priority	1	1	1	1
Other communities:				
Indigenous Aboriginal	19	19	18	17
Indigenous non-Aboriginal	-	-	-	-
No priority	2	2	3	3
Totals:				
Indigenous Aboriginal	43	44	45	46
Indigenous non-Aboriginal	22	22	21	22
No priority	38	43	44	44
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	25%	25%	27%	27%
Indigenous non-Aboriginal	28%	26%	25%	26%
No priority	47%	49%	48%	47%
Regional centres:				
Indigenous Aboriginal	71%	71%	83%	86%
Indigenous non-Aboriginal	14%	14%	0%	0%
No priority	14%	14%	17%	14%
Other communities:				
Indigenous Aboriginal	90%	90%	86%	85%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	10%	10%	14%	15%
Totals:				
Indigenous Aboriginal	42%	40%	41%	41%
Indigenous non-Aboriginal	21%	20%	19%	20%
No priority	37%	39%	40%	39%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Executive and Indigenous Affairs EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	75	81	83	85
Regional centres	7	7	6	7
Other communities	21	21	21	20
Total staffed	103	109	110	112
Breakdown by gender				
Yellowknife (HQ):				
Women	57	59	62	64
Men	18	22	21	21
Women	76%	73%	75%	75%
Men	24%	27%	25%	25%
Regional centres:				
Women	5	5	5	6
Men	2	2	1	1
Women	71%	71%	83%	86%
Men	29%	29%	17%	14%
Other communities:				
Women	19	19	19	18
Men	2	2	2	2
Women	90%	90%	90%	90%
Men	10%	10%	10%	10%
Totals:				
Women	81	83	86	88
Men	22	26	24	24
Women	79%	76%	78%	79%
Men	21%	24%	22%	21%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Executive and Indigenous Affairs
SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	17	17	15	16
Regional centres	2	2	1	1
Other communities	-	-	-	-
Total staffed	19	19	16	17
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	4	4	3	4
Indigenous non-Aboriginal	3	4	5	5
No priority	10	9	7	7
Regional centres:				
Indigenous Aboriginal	1	1	1	1
Indigenous non-Aboriginal	1	1	-	-
No priority	-	-	-	-
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	5	5	4	5
Indigenous non-Aboriginal	4	5	5	5
No priority	10	9	7	7
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	24%	24%	20%	25%
Indigenous non-Aboriginal	18%	24%	33%	31%
No priority	59%	53%	47%	44%
Regional centres:				
Indigenous Aboriginal	50%	50%	100%	100%
Indigenous non-Aboriginal	50%	50%	0%	0%
No priority	0%	0%	0%	0%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	26%	26%	25%	29%
Indigenous non-Aboriginal	21%	26%	31%	29%
No priority	53%	47%	44%	41%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



**APPENDIX B: Executive and Indigenous Affairs
EMPLOYEES BY NON-TRADITIONAL INCUMBENTS**

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	75	81	83	85
Regional centres	7	7	6	7
Other communities	21	21	21	20
Total staffed	103	109	110	112
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 to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Executive and Indigenous Affairs

ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	82	81	84	84
Regional centres	6	6	6	6
Other communities	22	24	24	23
Total staffed	110	111	114	113
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	2	2	2	2
Senior manager	10	10	11	10
Excluded	69	68	70	69
Union	1	1	1	3
Regional centres:				
Deputy head	-	-	-	-
Senior manager	2	2	2	2
Excluded	3	3	3	3
Union	1	1	1	1
Other communities:				
Deputy head	-	-	-	-
Senior manager	1	1	1	-
Excluded	-	-	-	-
Union	21	23	23	23
Totals:				
Deputy head	2	2	2	2
Senior manager	13	13	14	12
Excluded	72	71	73	72
Union	23	25	25	27
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	2%	2%	2%	2%
Senior manager	12%	12%	13%	12%
Excluded	84%	84%	83%	82%
Union	1%	1%	1%	4%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	2%	2%	2%	2%
Excluded	4%	4%	4%	4%
Union	1%	1%	1%	1%
Other communities:				
Deputy head	0%	0%	0%	0%
Senior manager	1%	1%	1%	0%
Excluded	0%	0%	0%	0%
Union	26%	28%	27%	27%
Totals:				
Deputy head	2%	2%	2%	2%
Senior manager	12%	12%	12%	11%
Excluded	65%	64%	64%	64%
Union	21%	23%	22%	24%



APPENDIX B: Executive and Indigenous Affairs

INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	103	109	110	112	119
Indigenous Aboriginal employees	43	44	45	46	51
Percentage	42%	40%	41%	41%	43%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	19	19	16	17	17
Indigenous employees (#)	5	5	4	5	5
Indigenous employees (%)	26%	26%	25%	29%	29%
Middle management					
Total employees	2	1	1	2	2
Indigenous employees (#)	1	1	1	1	1
Indigenous employees (%)	50%	100%	100%	50%	50%
Positions Requiring University Equivalency					
Total employees	36	41	44	43	47
Indigenous employees (#)	10	10	11	11	13
Indigenous employees (%)	28%	24%	25%	26%	28%
Positions Requiring College/Trades Equivalency					
Total employees	43	45	46	47	50
Indigenous employees (#)	25	26	27	27	30
Indigenous employees (%)	58%	58%	59%	57%	60%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	3	3	3	3	3
Indigenous employees (#)	2	2	2	2	2
Indigenous employees (%)	67%	67%	67%	67%	67%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.

*Job classification definitions:

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Executive and Indigenous Affairs DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	-	-	-	-
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	-	-	-	-
Revenue total	-	-	-	-
Operations expense				
Compensation and benefits	16,952	16,585	16,585	16,585
Grants, contributions, transfers	1,545	1,695	1,695	1,695
Amortization	-	-	-	-
Chargebacks	607	613	613	613
Computer hardware, software	48	57	57	57
Contract services	1,464	1,323	1,323	1,073
Controllable assets	81	81	81	81
Fees and payments	97	97	97	97
Interest	-	-	-	-
Materials and supplies	343	353	353	353
Purchased services	362	362	362	362
Travel	1,387	1,262	708	699
Utilities	-	-	-	-
Valuation allowances	-	-	-	-
Expense total	22,886	22,428	21,874	21,615



APPENDIX C: Executive and Indigenous Affairs DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	-	22	316	260
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	205	75	23	-
Revenue total	205	97	339	260
Operations expense				
Compensation and benefits	13,522	14,531	16,777	16,257
Grants, contributions, transfers	1,635	1,918	1,744	1,848
Amortization	-	-	-	-
Chargebacks	636	648	614	592
Computer hardware, software	34	17	52	72
Contract services	1,109	1,288	1,118	728
Controllable assets	20	16	14	22
Fees and payments	145	87	59	141
Interest	-	-	-	-
Materials and supplies	192	261	297	204
Purchased services	300	320	378	404
Travel	839	892	1,046	188
Utilities	-	-	-	-
Valuation allowances	-	-	3	-
Expense total	18,432	19,978	22,102	20,456



APPENDIX C: Executive and Indigenous Affairs DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	-	-	-	-
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	-	-	-	-
Revenue total	-	-	-	-
Operations expense				
Compensation and benefits	15,482	16,552	16,952	16,585
Grants, contributions, transfers	1,895	1,795	1,845	1,695
Amortization	-	-	-	-
Chargebacks	607	607	607	613
Computer hardware, software	51	48	48	57
Contract services	1,796	2,005	1,464	1,323
Controllable assets	81	81	81	81
Fees and payments	112	97	97	97
Interest	-	-	-	-
Materials and supplies	345	343	343	353
Purchased services	408	362	362	362
Travel	1,092	1,432	1,387	708
Utilities	-	-	-	-
Valuation allowances	-	-	-	-
Expense total	21,869	23,322	23,186	21,874

Executive and Indigenous Affairs

2022-23 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 2022-23 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23 |
| 5 | Restatements |
| 6 | Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Business Plans |
| 7 | Position Listing Agreeing to the 2022-23 Business Plan |

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Cabinet Support	2,003	2,286	2,251	2,251
Corporate Communications	1,680	1,473	1,473	1,473
Directorate	6,507	6,511	6,406	6,397
Executive Council Offices	4,049	4,460	4,147	4,147
Indigenous and Intergovernmental Affairs	6,217	7,698	7,597	7,347
Total	20,456	22,428	21,874	21,615
Operations Expenses by Object				
Compensation and Benefits	16,257	16,585	16,585	16,585
Grants, Contributions and Transfers	1,848	1,695	1,695	1,695
Amortization	-	-	-	-
Chargebacks	592	613	613	613
Computer Hardware and Software	72	57	57	57
Contract Services	728	1,323	1,323	1,073
Controllable Assets	22	81	81	81
Fees and Payments	141	97	97	97
Interest	-	-	-	-
Materials and Supplies	204	353	353	353
Purchased Services	404	362	362	362
Travel	188	1,262	708	699
Utilities	-	-	-	-
Valuation Allowances	-	-	-	-
Total	20,456	22,428	21,874	21,615
Revenues	260	-	-	-
Infrastructure Expenditures	-	-	-	-

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2021-22 Main Estimates as restated	2022-23 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)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Cabinet Support												
Cabinet Secretariat	1,416	-	-	1,416	-	-	-	-	(10)	-	-	1,406
Commissioner's Office	207	-	(207)	-	-	-	-	-	-	-	-	-
Legislation and House Planning	418	-	-	418	-	-	-	-	(10)	-	-	408
Public Utilities Board	452	-	-	452	-	-	-	-	(15)	-	-	437
	2,493	-	(207)	2,286	-	-	-	-	(35)	-	-	2,251
Corporate Communications												
Corporate Communications	1,473	-	-	1,473	-	-	-	-	-	-	-	1,473
	1,473	-	-	1,473	-	-	-	-	-	-	-	1,473
Directorate												
Gender Equity	1,748	-	-	1,748	-	-	-	-	(9)	-	-	1,739
Office of the Secretary to Cabinet	1,982	-	-	1,982	-	-	-	-	(15)	-	-	1,967
Regional Operations	2,781	-	-	2,781	-	-	-	-	(90)	-	-	2,691
	6,511	-	-	6,511	-	-	-	-	(114)	-	-	6,397
Executive Council Offices												
Cabinet Communications	1,270	-	-	1,270	-	-	-	-	(7)	-	-	1,263
Minister's Offices	2,064	-	-	2,064	-	-	-	-	(198)	-	-	1,866
Premier's Office	1,126	-	-	1,126	-	-	-	-	(108)	-	-	1,018
	4,460	-	-	4,460	-	-	-	-	(313)	-	-	4,147
Indigenous and Intergovernmental Affairs												
Aboriginal Consultation and Reconciliation	1,033	-	-	1,033	-	-	-	-	-	-	-	1,033
Deputy Secretary of Indigenous Affairs	1,924	-	-	1,924	-	-	-	-	(20)	-	-	1,904
Implementation	749	-	-	749	(250)	-	-	-	(6)	-	-	493
Intergovernmental Relations	1,358	-	-	1,358	-	-	-	-	-	-	-	1,358
Commissioners Office	-	-	207	207	-	-	-	-	(10)	-	-	197
Negotiations	2,427	-	-	2,427	-	-	-	-	(65)	-	-	2,362
	7,491	-	207	7,698	(250)	-	-	-	(101)	-	-	7,347
Department Total	22,428	-	-	22,428	(250)	-	-	-	(563)	-	-	21,615

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Cabinet Support										
<i>Cabinet Secretariat</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(10)	-	-
<i>Commissioner's Office</i>										
Transfer of Commissioners Office division to Indigenous & Intergovernmental Affairs Activity	2	-	(207)	-	-	-	-	-	-	-
<i>Legislation and House Planning</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(10)	-	-
<i>Public Utilities Board</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(15)	-	-
Activity Sub-Total		-	(207)	-	-	-	-	(35)	-	-
Corporate Communications										
<i>Corporate Communications</i>										
		-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	-	-	-
Directorate										
<i>Gender Equity</i>										
One time computer set up costs	3	-	-	-	-	-	-	(9)	-	-
<i>Office of the Secretary to Cabinet</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(15)	-	-
<i>Regional Operations</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(90)	-	-
Activity Sub-Total		-	-	-	-	-	-	(114)	-	-
Executive Council Offices										
<i>Cabinet Communications</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(7)	-	-
<i>Minister's Offices</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(198)	-	-
<i>Premier's Office</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(108)	-	-
Activity Sub-Total		-	-	-	-	-	-	(313)	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Indigenous and Intergovernmental Affairs										
<i>Aboriginal Consultation and Relations</i>										
		-	-	-	-	-	-	-	-	-
<i>Deputy Secretary of Indigenous and Intergovernmental Affairs</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(20)	-	-
<i>Implementation</i>										
Travel & Contract Service expenses in support of Self-Government Implementation	4	-	-	(250)	-	-	-	-	-	-
Reduction to Travel Budgets	1	-	-	-	-	-	-	(6)	-	-
<i>Intergovernmental Relations</i>										
		-	-	-	-	-	-	-	-	-
Commissioners Office Reduction to Travel Budgets	1	-	-	-	-	-	-	(10)	-	-
Transfer of Commissioners Office division to Indigenous & Intergovernmental Affairs Activity	2	-	207	-	-	-	-	-	-	-
<i>Negotiations</i>										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(65)	-	-
Activity Sub-Total		-	207	(250)	-	-	-	(101)	-	-
Department Total		-	-	(250)	-	-	-	(563)	-	-

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Cabinet Support													
<i>Cabinet Secretariat</i>													
<i>Commissioner's Office</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Legislation and House Planning</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Public Utilities Board</i>		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	-	-	-	-	-	-
Corporate Communications													
<i>Corporate Communications</i>		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	-	-	-	-	-	-
Directorate													
<i>Gender Equity</i>													
Native Women's Association Contribution		476	-	-	476	-	-	-	-	-	-	-	476
Status of Women Council Contribution		444	-	-	444	-	-	-	-	-	-	-	444
Women's Initiatives Grant		100	-	-	100	-	-	-	-	-	-	-	100
<i>Office of the Secretary to Cabinet</i>													
Arctic Inspiration Prize		100	-	-	100	-	-	-	-	-	-	-	100
<i>Regional Operations</i>													
Activity Sub-Total		1,120	-	-	1,120	-	-	-	-	-	-	-	1,120
Executive Council Offices													
<i>Cabinet Communications</i>													
<i>Minister's Offices</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Premier's Office</i>		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	-	-	-	-	-	-
Indigenous and Intergovernmental Affairs													
<i>Aboriginal Consultation and Relations</i>													
Aboriginal Intergovernmental Meetings Fund		300	-	-	300	-	-	-	-	-	-	-	300
<i>Deputy Secretary of Indigenous and Intergovernmental Affairs</i>													
Core Funding to Metis Locals		225	-	-	225	-	-	-	-	-	-	-	225
Special Events Funding to Indigenous Organizations		50	-	-	50	-	-	-	-	-	-	-	50
<i>Implementation</i>													
<i>Intergovernmental Relations</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Negotiations</i>		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		575	-	-	575	-	-	-	-	-	-	-	575
Department Total		1,695	-	-	1,695	-	-	-	-	-	-	-	1,695

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Cabinet Support							
	2	Transfer of Commissioners Office division to Indigenous & Intergovernmental Affairs Activity	Commissioners Office	Compensation & Benefits	(123)	(128)	(128)
	2	Transfer of Commissioners Office division to Indigenous & Intergovernmental Affairs Activity	Commissioners Office	Other Operating Expenses	(11)	(79)	(69)
Total Restatements					(134)	(207)	(197)
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					2,137	2,493	2,448
Activity total, as Restated					2,003	2,286	2,251

Corporate Communications

Total Restatements					-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					1,680	1,473	1,473
Activity total, as Restated					1,680	1,473	1,473

Directorate

Total Restatements					-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					6,507	6,511	6,406
Activity total, as Restated					6,507	6,511	6,406

Executive Council Offices

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SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Total Restatements					-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					4,049	4,460	4,147
Activity total, as Restated					4,049	4,460	4,147
Indigenous and Intergovernmental Affairs							
	2	Transfer of Commissioners Office division to Indigenous & Intergovernmental Affairs Activity	Commissioners Office	Compensation & Benefits	123	128	128
	2	Transfer of Commissioners Office division to Indigenous & Intergovernmental Affairs Activity	Commissioners Office	Other Operating Expenses	11	79	69
Total Restatements					134	207	197
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					6,083	7,491	7,400
Activity total, as Restated					6,217	7,698	7,597
Department total, as Restated					20,456	22,428	21,874
Departmental Net Impact of Restatements					-	-	-

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
ACTIVE POSITIONS (restatements are only applicable for the 2021-22 Main Estimates column)							
Cabinet Support							
	2	Reallocations of the Assistant to the Commissioner Position to Indigenous & Intergovernmental Affairs Activity	Commissioners Office	Assistant to Commissioner		(1)	
Total Restatements						(1)	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						12	
Activity total, as Restated						11	
Corporate Communications							
Total Restatements						-	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						9	
Activity total, as Restated						9	
Directorate							
Total Restatements						-	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						34	
Activity total, as Restated						34	
Executive Council Offices							

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Total Restatements						-	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						23	
Activity total, as Restated						23	
Indigenous and Intergovernmental Affairs							
	2	Reallocations of the Assistant to the Commissioner Position to Indigenous & Intergovernmental Affairs Activity	Commissioners Office	Assistant to Commissioner		1	
Total Restatements						1	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						35	
Activity total, as Restated						36	
Department total, as Restated						113	
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	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Department														
2021-22 Main Estimates							84	4	4	3	5	4	9	113
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
Transfer of the Assistant to the Commissioner position from Cabinet Support to Indigenous & Intergovernmental Affairs Activity	2	Cabinet Support	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Transfer of the Assistant to the Commissioner position from Cabinet Support to Indigenous & Intergovernmental Affairs Activity	2	Indigenous & Intergovernmental Affairs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated							84	4	4	3	5	4	9	113
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							-	-	-	-	-	-	-	-
Total, 2022-23 Business Plan							84	4	4	3	5	4	9	113

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Department														
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	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Strategic Lead, Comms Ops	Yellowknife	EXC	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	
Special Advisor Gender Based Violence	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
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	Behchokò	UNW	0.53	PT	O	-	-	1	-	-	-	-	1	
Government Services Officer	Gamèti	UNW	0.53	PT	O	-	-	1	-	-	-	-	1	
Government Services Officer	WhaTi	UNW	0.53	PT	O	-	-	1	-	-	-	-	1	
Government Services Officer	Wekweèti	UNW	0.53	PT	O	-	-	1	-	-	-	-	1	
Government Services Officer	Fort Resolution	UNW	0.53	PT	O	-	-	-	1	-	-	-	1	
Government Services Officer	Hay River Reserve	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 River	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	Déline	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	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
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	
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	
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	
						23	-	-	-	-	-	-	23	
Indigenous and Intergovernmental Affairs														
Director, Aboriginal Consultation &	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Aboriginal Relations	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Aboriginal Consultation	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Intergovernmental Relations Analyst	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Deputy Secretary of Indigenous and	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
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	
Administrative 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	
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	
Manager, Implementation Negotiations	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Research and Administrative Assistant	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Implementation Negotiator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Expert Advisor, 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	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	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		
Intergovernmental Relations Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	1		
Intergovernmental Relations Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	1		
						36	-	-	-	-	-	-	36		
Total, 2022-23 Business Plan						84	4	4	3	5	4	9	113		



BUSINESS PLAN ANNUAL UPDATE

FINANCE
2021-22

Government of
Northwest Territories



Department of Finance

2021-22 Business Plan Annual Update

1. Departmental 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 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 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 alcoholic beverages and federally approved 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



Department of Finance 2021-22 Business Plan Annual Update

policy; 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 and 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 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:
 - Work with the Department of Industry, Tourism and Investment (ITI) and to identify recommendations to strengthen GNWT procurement policies and practices



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- Review existing policies and procedures to ensure timeliness of payments
- Increased 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 Northwest Territories
 - 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
 - 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



Department of Finance 2021-22 Business Plan Annual Update

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 amount 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.



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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 three years, the Department will focus on the development of an Indigenous Recruitment Framework and 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.



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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 do not relate directly to a specific program outcome or service, but rather serve to support and enable program outcomes and services in the Department's other key activity areas.

Changes from the 2020-24 Business Plan

The Gender Equity Division (GED) was previously included in the Directorate, as it was set to be transferred to the Department of Finance from Executive and Indigenous Affairs (EIA). Following the review of the 2020-24 departmental Business Plans, the Standing Committee on Government Operations recommended that the GED remain within EIA. This recommendation was accepted, and the GED is now included in the EIA Business Plan.

Progress Update

During the review of the 2020-24 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, and the like. The department examined the organizational literature and looked for any used in other organizations.

In 2021-22, Finance is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.



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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 three years, the Department of 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:

- The creation of a designated Health Recruitment Unit to support activities that increase the number of health care professionals in the NWT;
- 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 will be mandatory for all GNWT employees;
- Develop 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;
- Conduct a review of the Leadership Development Program (LDP) by issuing a new Request for Proposal (RFP) with a focus on practical learning that encompasses northern content;
- Review the Indigenous Career Gateway Program (ICGP) and the Indigenous Management Development and Training Program (IMDTP);
- Launch 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;



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- Develop an Indigenous Recruitment and Retention Framework and Implementation Plan to 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;
- Develop a strategic Diversity and Inclusion Framework and Implementation Plan to drive diversity and inclusion throughout GNWT, 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;
- Review and update the employee Code of Conduct using plain language to define the mission, vision, values, and ethical compass of the GNWT; and
- 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 2020-24 Business Plan

The 2020-24 Business Plan did not capture the Human Resources Branch's work regarding modernizing the *Public Service Act* or include performance measures and targets associated with the Human Resources (HR) Plan. Associated targets and measures for the modernization of the *Public Service Act* and the HR Plan have been developed and will be reported in future.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase the number of resident health care professionals by at least 20 percent	Identify the factors contributing to retention challenges and make recommendations	<p>Focus groups sessions with employees, partners and senior leaders completed; existing employee surveys reviewed; new survey developed, as required</p> <p>Jurisdictional scan completed for best practices.</p> <p>Measures will be developed as part of a recruitment and retention strategy</p>	Focus group sessions and jurisdictional research completed by 2020 Q3 (Oct - Dec).	<p>Partners (health authorities) focused on pandemic. Employee survey (culture pulse survey) conducted March 2021. Results shared with Senior Management Committee NTHSSA.</p> <p>Active promotion of the NWT as a place to live, work, and expand opportunities, via PracticeNWT banner / brand. Joint Workforce Working Groups formed to initiate a review that identifies gaps and develops strategies for meaningful retention strategies.</p>	<p>Cross jurisdictional review on best practices has been compiled and has been sent out to stakeholders.</p> <p>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).</p>	Consolidated report on Employee Surveys released with recommendations by 2022 Q4 (Jan -Mar).



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase the number of resident health care professionals by at least 20 percent	Establish a dedicated HSS 'Recruitment Team'	HSS Recruitment Team established.	HSS Recruitment Team established by 2020 Q4 (Jan - Mar).	<p>The Department of Finance has established a Health Recruitment Unit (HRU) as of August 2020 and is fully staffed. It has established many internal processes around hiring allied health care professionals.</p> <p>The Health Recruitment Unit has established working relationships and regular meetings with stakeholder groups in the regions, Senior Management teams and hiring managers.</p>	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.	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase the number of resident health care professionals by at least 20 percent	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.	New recruitment and retention strategies-	<p>Talent and Organizational Development Division (TODD), is focused on retention. Health Recruitment Unit and NTHSSA a communications plan for strategically managing competitions.</p> <p>There is an increased focus on eligibility lists and ensuring Health Recruitment Unit /HR involvement on expressions of interest are issued internally.</p> <p>Alternatives around extra advertising and virtual careers fairs have been explored with limited success.</p>	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).	Develop metrics and reports that reflect the efficacy of new recruitment and retention strategies by 2022 Q4 (Jan – Mar).



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase the number of resident health care professionals by at least 20 percent	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.	Labour force planning implemented. 2021 Q1 (Apr-June)	Labour force planning will be implemented once existing recruitment and retention strategies are reviewed, revised and implemented. A three (3) year HSS System HR Plan, to identify labour force needs and recruitment and retention strategies is under development.	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. Labour force plan to be expanded to include detailed succession planning with existing employees. Build in additional professional development and advancement opportunities.	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%.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase the number of resident health care professionals by at least 20 percent	Reduce the number of vacant positions and reliance on temporary employees	20% increase in the number of indeterminately filled health professional positions.		<p>A three (3) year HSS System HR Plan, to identify labour force needs and recruitment and retention strategies is under development.</p> <p>Alternatives around extra advertising and virtual careers fairs have been explored with limited success.</p>	<p>Baseline statistics are 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.</p> <p>Expect final drafts of reports for 2021 Q2 (July – Sept).</p>	An increase of 10% in indeterminately filled health professional positions by 2022 Q4 (Jan -Mar).



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Launch 2020 Q3 (Oct - Dec)	4% of employees completed the training by March 31, 2021.	60% of employees complete training by end of fiscal.	80% of employees complete training by end of fiscal.
			20% of employees complete training by end of fiscal.	Low completion rates in 2020-2021 was the result of a delay in launch of the training until early March 2021.		
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	60% of managers participate in MSD program (first year of implementation; program completion is mandatory within 24 months).	10% of managers participated in MSD program this 2020-2021 fiscal. (Due to COVID-19 in 2020, in-person training was suspended. This impacted the availability of the Management Series courses offered.)	80% of managers complete MSD program within 24 months of start date in position	95% of managers complete MSD program within 24 months of start date in position.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Developing programs and services	Conduct review of and develop new Leadership Development Program that has a focus on practical learning that encompasses northern content	Development of Leadership series program	Implemented by 2021 Q2 (Jul - Sep)	2020-2021 target was not met. Due to COVID-19 in 2020, the Leadership Development Program (LDP) review was delayed, specifically the survey and focus groups involving past participants. The survey and focus groups will resume in July 2021 and will provide information that will frame the new LDP components and the RFP.	RFP issued in Q2 (Jul – Sep) 2021. Develop new Leadership Development Program that has a focus on practical learning that encompasses northern content.	Anticipated implementation by early 2022. 250 employees participate in program, per fiscal year.
	Develop Request for Proposals (RFP) for the review of the Leadership Development Program	Program measures to be determined during program re-design.	120 employees participate in Fall 2021, as first year of implementation.			



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Developing programs and services	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.	Funding of \$400,000 for IMDTP is fully subscribed annually (approximately 40 supported employees per fiscal year).	In 2020/21, \$43,944.53 was provided to 9 employees. This program will be reviewed in September 2021 and will include recommendations on improvements to ensure it is fully subscribed.	Funding of \$400,000 for IMDTP is fully subscribed annually (approximately 40 supported employees per fiscal year).	Funding of \$400,000 for IMDTP is fully subscribed annually (approximately 40 supported employees per fiscal year).
		# of IMDTP funding recipients				
Core Business Function: Developing programs and services	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.		Meetings continue with Human Resource Information System (HRIS) to discuss technical aspects of Enterprise Learning Management System.	Plan and build Enterprise Learning Management System.	Implementation and delivery of Enterprise Learning Management System by 2022 Q1 (Apr - Jun).



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Developing programs and services	Modernization of Employee Code of Conduct	Code of Conduct is modernized, and more in line with other Canadian jurisdictions.	Revised Code of Conduct completed by 2020 Q4 (Jan - Mar).	Draft Code completed. Info item and implementation plan drafted. Internal review by HR Senior Management Committee complete. Sent to HR Deputy Ministers Committee for review and feedback. Targeted engagement within the Department of Finance and EIA Started on June 10. Deadline for feedback was June 25.	Code of Conduct developed and implemented by 2021 Q2 (Jul - Sep). Training developed and launched with the implementation of the Code.	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Developing programs and services	Develop and implement	# of secondments a year by region	Program developed and launched by 2020 Q4 (Jan - Mar).	Launched on June 1, 2021. \$400,000 in funding will support approx. 10 secondments per year.	Presentation provided to each Indigenous government and department to promote understanding and use of program.	Support 1-5 secondments.
	Building Capacity Program with Indigenous Governments				Support 1-5 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.		Engagement with external partnerships and internal departments to determine barriers for equity groups to begin in July 2021.	Develop a logic model, performance measurement plan and an evaluation to support the framework. Diversity and Inclusion Framework is by 2022 Q4 (Jan - Mar).	Diversity and Inclusion Framework is implemented by 2022 Q2 (Jul -Sep)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Recruiting and retaining a representative Public Service	Development and implementation of Indigenous Recruitment and Retention Framework (IRRF)	Measures will be developed within the framework.		Engagement with internal departments and Indigenous governments complete. Draft framework to be completed by August 2021. Indigenous Employment Plans to be completed by December 2021.	Framework developed and implemented by 2021 Q4 (Jan – Mar). Departmental Indigenous Employment plans are implemented.	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Recruiting and retaining a representative Public Service	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.		Changes to Internship Program Guidelines have been drafted and sent for review. It has been proposed to include certificate programs to the eligibility criteria and extending the application period for departments.	Student and youth initiatives are reviewed, revised, and implemented by 2021 Q1 (Apr - Jun).	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Recruiting and retaining a representative Public Service	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	Annual increase in the percentage of Affirmative Action hires in the summer student and internship programs, year over year.	For 2021/2022, 35 graduates were hired through the GNWT Internship program. This is increase over the previous year by approximately 30%. All 35 graduates were either indigenous aboriginal or indigenous non-aboriginal. Second round intern intake scheduled for 2021 Q2 (Jul – Sep). As of July 31, 2021, 301 summer students have been hired, which is also approximately a 30% increase	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.	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Recruiting and retaining a representative Public Service	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 is being drafted.	GNWT HR Plan developed and launched by 2021 Q4 (Jan - Mar)	Department Implementation Plans completed and implemented by 2022 Q3 (Oct -Dec)



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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 alcoholic beverages and federally approved cannabis products that are for recreational use only.

Planned Activities

While management of the day-to-day liquor operations remains the primary focus of the Commission, the federal legalization of recreational cannabis requires significant allocation of the Commission's time and resources.

The legalization of recreational cannabis has resulted in the Commission having the responsibility for the purchase, distribution, classification and sale, on a consignment basis, directly to customers in the NWT. Efforts continue to focus on:

- Reviewing the *NWT Liquor Act and Regulations*. 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 of the recommendations made in Liquor Pricing Review (completed March 31, 2021) for implementation and target dates, some of which may form part of the legislative act 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. Yellowknife currently has two private stores operational, all other locations in various stages of completion towards this goal;
- Finalizing an on-line Alcohol Server Training program, to be mandatory for employees of licensed establishments and liquor stores; and
- Developing an on-line cannabis retail training program, to be mandatory for licensed cannabis vendors.



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Changes from the 2020-24 Business Plan

There are no substantive changes from the 2020-24 Business Plan.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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% (current cost - 15.7%).	Liquor administration costs as at March 31, 2021 are 15.6%.	Liquor administration costs are less than 15%.	Liquor administration costs are less than 15%.
			Cannabis administration costs are less than 20% (current cost - 24.5%).	Cannabis administration costs as at March 31, 2021 are 16.8%; Private Stores for Yellowknife (Trailblazers and Relief NT) reduction in commission costs.	Cannabis administration costs are less than 20%.	Cannabis administration costs are less than 20%.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Administration and management of liquor and cannabis	Complete a liquor pricing review	Measures to be determined during review design.	Pricing review completed by 2020 Q4 (Jan - Mar).	The Pricing Review was completed March 31, 2021. Several recommendations have been provided by the consultant. These recommendations are being reviewed to determine the viability of implementation and the timing to implementation. A number of the recommendations may tie in with the <i>NWT Liquor Act and Regulations</i> review to implement.	Continue implementation of pricing review	Continue implementation of pricing review (mid-term changes)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Liquor Licensing and Enforcement	Develop on-line Alcohol Server Training program	Measures to be determined during program development	Target not identified.	In-progress - the Alberta Gaming, Liquor and Cannabis Commission has given permission for the modification and use of its materials, with acknowledgement. The modifications have been completed to make the materials applicable to the NWT. Finance is currently deciding between hiring an external company to create and maintain the website that the training would be hosted on through a sole source contract or to use internal resources to provide the service.	Launch of pilot training program by 2021 Q3 (Oct – Dec).	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Liquor Licensing and Enforcement	Develop on-line cannabis retail training program	Measures to be determined during program development	Target not identified.	In-progress - Finance is in the beginning stages of the process to create a cannabis retail training program.	Ongoing development of the cannabis retail training program.	Launch of pilot program by 2022 Q4 (Jan – Mar).



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Key Activity #4 – Management Board Secretariat

Description

The Deputy Secretary to the Financial Management Board (FMB) oversees the management functions of FMB, including the GNWT Public Private Partnership (P3) Policy and Management Framework. Additional areas of oversight responsibility include the Management Board Secretariat, Fiscal Policy, NWT Bureau of Statistics, the Northwest Territories Liquor and Cannabis Commission (NTLCC) as well as the P3 policy unit which includes 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 the Inuvialuit communities for this project which is proposed to follow the Inuvik-Tuktoyaktuk highway;
 - The GNWT and the Tłıchǵ Government have agreed to partner and support the building of a Fibre Optic Line to the community of Whati. The Tłıchǵ Government is leading the project to install a high-speed fibre line along the Tłıchǵ All-Season Road which is anticipated to be complete in November 2021;
 - The GNWT continues to work closely with the Tłıchǵ Government and NWTel to have fibre to the home installed in the community of Whati as well as resolving the cellular mobility gap between Behchoko and Yellowknife;
 - The GNWT continues to maintain an oversight role and support the department of Infrastructure as the completion of the Tłıchǵ All Season Road nears, scheduled for November 2021; and
 - Working with the Department of Infrastructure (INF) and Indigenous Partners to progress the Taltson Hydroelectric Expansion Project, with Finance leading 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 are respected, especially with the implementation of federally-mandated carbon pricing;



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- 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);
- Improving dissemination of economic, social and demographic statistics; and
- Representing NWT statistical interests within the National Statistical system.

Changes from the 2020-24 Business Plan

Government Renewal Initiative

The Government Renewal Initiative (GRI) is an initiative which will provide evidence-based information to improve the efficiency, effectiveness, or relevance 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 will seek 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.

Over 2021-22, all departmental program and service inventories are scheduled for completion with the last inventories targeting completion by April 30, 2022. In 2022-23, MBS currently expects to begin and complete program designs for ECE, FIN, NWTHC, and HSS followed by all four of these departments beginning the assessment period, meaning evaluations of various kinds will start during 2022-23. MBS also expects to begin program design work for MACA and ENR but this will not be complete until 2023-24 (approximately June 30, 2023).

The Department will no longer pursue the commitment to complete a utilization-focused evaluation of GNWT programs, services and initiatives because the GRI will achieve this goal.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 be determined.	<p>The proposed Red Tape Reduction Working Group Terms of Reference (TOR) reviewed by ministers Nov. 26, 2020</p> <p>The Working Group's first meeting was in February 2021, and an Action Plan to be developed. The action plan will include timeframes for items that may be short-term in nature (within 1 year) and those which will take longer to implement (over 1 year).</p>	<p>To develop a medium to longer term action plan derived from regulatory red tape identified by business.</p> <p>During the year continue to address red tape efficiently.</p>	Update action plan and continue to work on improvements that reduce the regulatory red tape.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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		GNWT has had preliminary discussions with the Inuvialuit Regional Corporation (IRC) regarding the project. The GNWT has requested a discussion regarding the permitting and engagement phase of the project to ensure alignment and project success.	Procurement completed and construction begins.	Construction period underway



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Make strategic infrastructure investments that connect communities, expand the economy, or reduce the cost of living	In support of the Tłıchǫ Government, progress the Whati Fibre Line	The completion of different stages of the project: <ul style="list-style-type: none">• design stage• modeling stage• procurement stage.		Funding application with the Investing in Canada's Infrastructure Plan (ICIP) Fund for Tuktoyaktuk. The project was under the programs' external review in November 2020. The GNWT is also working closely with Tłıchǫ Government and their partners to progress the Whati line. The application is currently being generated for submission under the Universal Broadband Fund (UBF).	In support of the Tłıchǫ Government, the Whati Fibre Line is completed and operational by 2021 Q3 (Oct - Dec).	Fibre line contract managed by Tłıchǫ Government.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Make strategic infrastructure investments that connect communities, expand the economy, or reduce the cost of living	Support fast and reliable broadband internet services in all NWT communities	# of communities that have advanced planning broadband.	A costed plan for all NWT communities;	GNWT is completing a costed plan for all communities to receive the minimum standard of internet speed (50/10) prior to the end of the 19th Legislative Assembly.		
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.	50% of infrastructure investment funding from cash of operating surplus.	Target unchanged from 2020-21, namely: 50% of infrastructure investment funding from cash of operating surplus.	Target unchanged from 2020-21, namely: 50% of infrastructure investment funding from cash of operating surplus.	Target unchanged from 2020-21, namely: 50% of infrastructure investment funding from cash of operating surplus.
		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.	Debt servicing payments shall not exceed 5% of revenues.	Debt servicing payments shall not exceed 5% of revenues.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Fiscal responsibility to support government policy development and decision making	Supporting Territorial Financing Formula (TFF) renewal	Performance measures to be determined during review design.			Renewal discussions starting in June 2021.	
Core Business Function: Develop the Government Renewal Initiative	Deliver the Government Renewal Initiative	# 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.	Develop overall project plan.	Plan, including documents and processes, completed by April 1, 2021. <i>Program Evaluation Policy</i> approved Dec. 17, 2020.	Complete program and service inventories for all departments.	Complete program designs and start assessments for ECE, FIN, NWTTC, and HSS. 50% completion of program designs for MACA and ENR.



Department of Finance

2021-22 Business Plan Annual Update

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. The Branch 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; and
- 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.



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- Supporting Open Government Policy implementation by developing and implementing the GNWT Open Data Management Framework and Open Data Portal

Changes from the 2020-24 Business Plan

eServices

The GNWT has experienced delays in implementing its new eServices portal to support the Government's objectives for digital service delivery. To address these challenges we have restructured project governance to improve departmental engagement and collaboration and to improve project governance and oversight. These changes have made a material difference to the execution of the project. The initial launch of the eServices portal is now planned for the fall of 2021.

Project Execution

The execution of information and technology projects are executed in partnership with our client departments. ISSS has struggled in executing projects during its first two years. This is largely a result of the need to redevelop its business processes related to project intake, demand management and prioritization, in addition to project execution methods and practice. Work is under way within the division and across the branch to accelerate the development of new processes to address these gaps. Material improvement in project delivery is anticipated over the next fiscal year and will continue to improve as our practices mature over time.

Open Government

The OCIO Branch is working across departments, notably with the Department of Executive and Indigenous Affairs (EIA), to re-focus efforts on Open Government Policy implementation which includes open dialogue, open data, and open information components.

A workplan has been developed specific for open data and the Open Data portal is expected to be launched in May 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.

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.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Complete preliminary planning.	Planning has been completed.	Establish interdepartmental working group (Complete).	Implementation of Open Data Guidelines (May 2022).
					Develop Open Data License (Complete).	Launch Open Data Portal (May 2022).
					Develop GNWT Open Data Guidelines (Dec 2021).	
					Complete GNWT Dataset Inventory (Feb 2022).	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: eService Program Development and Implementation	eService program development and implementation	# of GNWT services delivered online	Launch eServices Portal.	This measure was not met. The eServices portal is scheduled to launch in fall 2021 with seven (7) eServices including Health care cards, Fishing Licenses, Driver / Vehicle Services, and Student Financial and Apprenticeship services.	Launch eServices Portal (Fall 2021).	Increase # of online services offered, every year.
		# of new online services added each fiscal year			Up to 6 new services, per fiscal year.	
		# of eService transactions completed per year (by service)				Up to 6 new services, per fiscal year
		# and type of user complaints or problems with eservices				



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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)	Meet or exceed the industry benchmark (for government) of 70% of projects completed on time.	Target was partially met. There were two (2) capital projects completed both of which experienced delays.	Meet or exceed the industry benchmark (for government) of 70% of projects completed on time.	Meet or exceed the industry benchmark (for government) of 72% of projects completed on time.
		# and % of completed capital projects delivered on schedule. # and % of completed O&M projects delivered per agreed schedule.		There was a 94% completion rate. 15 of 16 O&M projects were completed per agreed schedule.		
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	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.	This measure was met. 100% of projects completed were on 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 delivered on budget.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Total # of projects # and % of approved projects in queue. Industry benchmark	Meet or exceed the industry benchmark (30% for government) for the percentage of projects in the 'queue' (an indicator of satisfaction with project execution throughout). 30% per fiscal year (or lower, if demand remains constant).	All capital projects have started (0% backlog).	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).



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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, within trending direction.	50 security incidents were recorded during 2020/21. Trend is up 20% from 19/20. 38% (19) of incidents were classified as major incidents resulting in financial risk or enterprise downtime; up 4 (25%) over 2019/20. Industry experts suggest that incidents will continue to increase by at least 15% per year. Office of the Chief Information Officer (OCIO) continues to take action to reduce the impact of incidents when they are experienced.	2020-21 to 2023-24 Monitor number of security incidents reported and acted on, with trending direction.	2020-21 to 2023-24 Monitor number of security incidents reported and acted on, with trending direction.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Information and Cyber Security	Monitor and report on cyber controls used within GNWT.	# and % of security assessments requested and completed.	# of security assessment requested and completed.	42 security assessments were requested and completed in 20-21 (100%). This compares with 20 conducted in 19-20. Main factors here are due to COVID initiatives / remote working needs.	# of security assessments requested and completed.	# of security assessments requested and completed.
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.	The Branch is developing a Satisfaction Survey for the I&T Sector, for delivery in 2021-22.	End User Satisfaction (sector) 3.75 satisfaction score on a 5 point scale.	End User Satisfaction (sector) 3.75 satisfaction score on a 5 point scale.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Client Service	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.	1532 calls per client care staff person 57.5% first contact resolutions (4409 of 7663 client requests).	65% target for 'First Contact' resolution rate.	65% target for 'First Contact' resolution rate.
Core Business Function: Open Geospatial Data	Identify open geospatial information currently available to the public	# and % of geospatial datasets available for download	Establish baseline measurement	There are 171,552 geospatial datasets available for download. Primarily these are raster imagery (air photos, satellite imagery, etc.).	Increase # of geospatial datasets available for download (5%).	Increase # of geospatial datasets available for download (5%).



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Open Geospatial Data	Identify open geospatial information currently available to the public	<p># and % of geospatial online data service requests per year by type of request.</p> <p>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.</p>	No data available from March 31 to December 31, 2020	<p>Results are from January 1, 2021 to March 31, 2021 only.</p> <p>2,102,621 service requests for all combined data services.</p>	Increase # of geospatial online data services consumed per year (5%).	Increase # of geospatial online data services consumed per year (5%).



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Open Geospatial Data	Identify open geospatial information currently available to the public	<p># and % of unique datasets available in all combined online data services.</p> <p>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.</p>	<p># of unique datasets available in all combined online data services.</p>	<p>There are a total of 518 datasets available through our existing 60 online data services.</p>	<p>Increase # of unique datasets available in all combined online data services.</p>	<p>Increase # of unique datasets available in all combined online data services.</p>



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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; financial and employee shared services; procurement shared services, enterprise resource planning systems; insurance; 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 and the Reporting, Treasury and Risk Management (RTR) division.

Planned Activities

The following includes planned activities within the Office of the Comptroller General:

- Developing a 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; and
- Launching an online platform where procurement information can be available and accessed online by the public and suppliers (“One Stop Shop”).

Changes from the 2020-24 Business Plan

Contracting and Procurement

The Department has amended the commitments to increase awareness of GNWT contracting opportunities as measured by the number of training sessions or forums held and to ensure timeliness of payments to suppliers as measured by the payments made within payment terms. Both commitments are substantively similar to other commitments and are being removed to avoid duplication. The intent and targets of these commitments will continue to be captured in related commitments.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	25 procurement workshops delivered for vendors (increase of 10 from 2019-20).	30 vendor procurement workshops/open forums have been scheduled and are advertised in the newspaper and posted on GNWT website in advance of sessions. Various online workshops/forums for vendors started in July 2020 and the department delivered a total of 25 for the 2020-21 fiscal year.	30 procurement workshops delivered for vendors.	30 procurement workshops delivered for vendors.
	Increase awareness of GNWT contracting opportunities	# of training and forum participants by type, community/region.	Target not identified.	Due to Covid all workshops have been delivered online. For the 2020-21 fiscal year PSS delivered a total of 25 workshops.	30 workshops.	30 workshops.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Ensure Government Procurement and Contracting Maximizes Benefits to Residents and Businesses	Complete online 'One Stop Shop' for procurement vendors	# and % of uses or users of online one-stop shop for vendors.	'One Stop Shop' completed by 2020 Q3 (Oct - Dec).	<p>The online 'one-stop-shop' for vendors will be available by May 2021. The information and materials have been provided to communications to design and develop the one-stop shop online webpage site.</p> <p>Utilization of the one-stop shop for vendors online will be monitored for usage once completed.</p>	Target completion by March 31, 2022.	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Ensure Government Procurement and Contracting Maximizes Benefits to Residents and Businesses	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	80% accounts payable invoice payments completed within payment terms	Financial and Employee Shared Services (FESS) has reviewed the nature of various payment terms on invoices to create a consistent benchmark to track progress. Report will be created to report consistently. Payment terms on invoices have been reviewed to create a consistent benchmark to track progress. Reporting for 2021-21 to be completed by the end of April 2021. Quarterly reporting to start in 2021-22.	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.	83% accounts payable invoice payments completed within payment terms



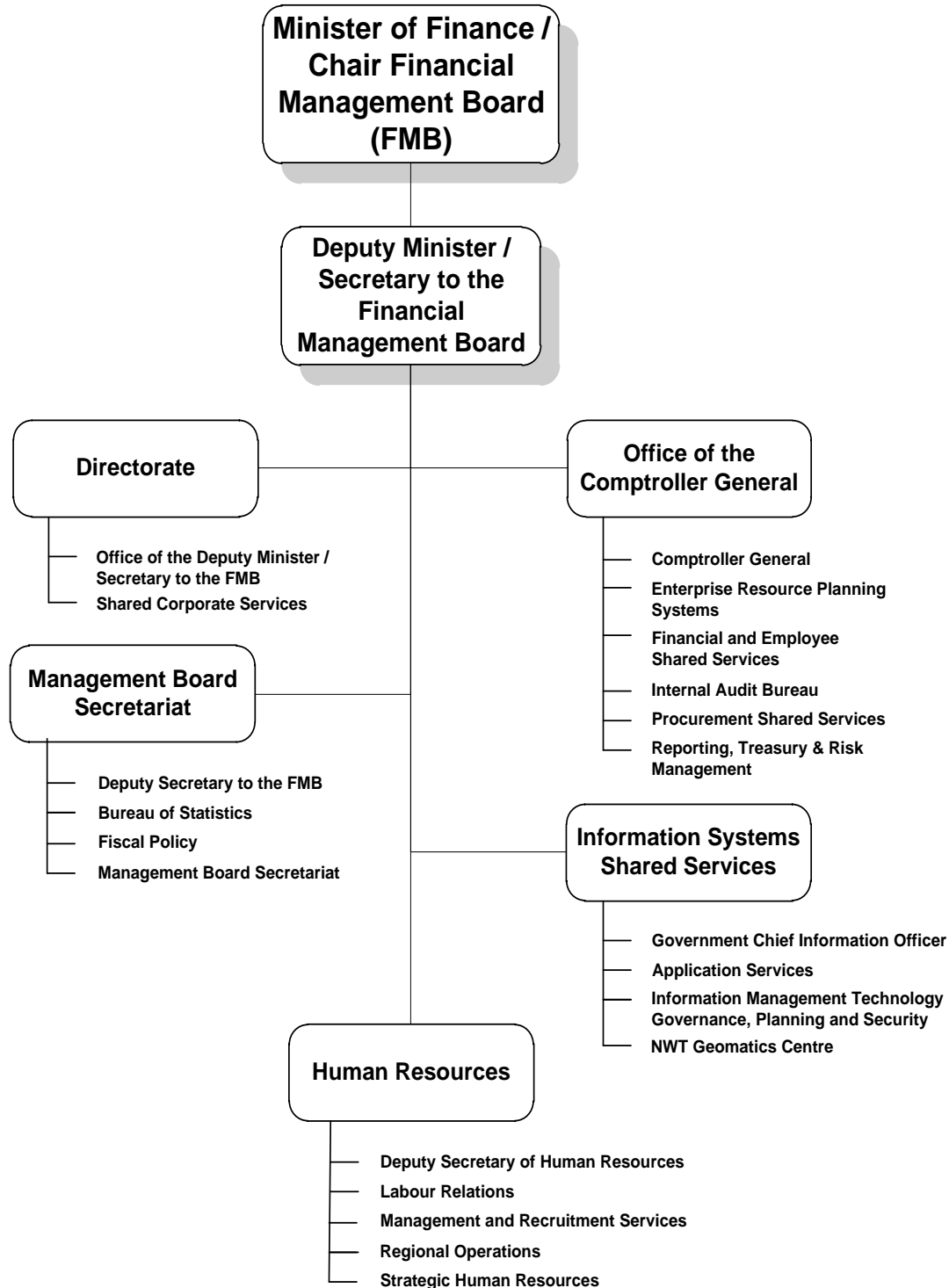
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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Core Business Function: Supplier Client Service and Audit Accountability	Provide management consulting service to support departmental effort to address the risk-based audit recommendation	% of risk-based audit recommendations addressed within twenty-four months.	Rolling twenty-four-month average of 90%.	59%.	75%, with no recommendations outstanding more than four years.	75%, with no recommendations outstanding more than three years.
Core Business Function: Supplier Client Service and Audit Accountability	Management Responses to audit recommendations are responsive	# and % of Management Responses to audit recommendations are received within 30 days.	90% of recommendations responded to in 30 days.	14%.	50%, with no response later than 60 days.	70%, with no response later than 60 days.



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4. Accounting Structure





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5. Resource Summary

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	1,412,734	1,480,118	1,480,118	1,515,382
Transfer payments	66,556	73,510	86,068	79,836
Taxation	277,005	239,340	245,366	269,762
Non-renewable resource revenue	-	-	-	-
General revenue	25,945	26,577	28,320	29,093
Revenue total	1,782,240	1,819,545	1,839,872	1,894,073
Operations expense				
Compensation and benefits	78,786	78,725	78,725	79,757
Grants, contributions, transfers	143,175	156,684	172,568	165,579
Amortization	7,717	7,815	7,815	7,815
Chargebacks	4,047	4,047	4,047	4,071
Computer hardware, software	4,106	4,103	4,103	4,112
Contract services	16,422	18,137	18,137	29,483
Controllable assets	52	52	52	52
Fees and payments	5,063	5,063	5,063	5,063
Interest	20,562	20,462	20,462	20,462
Materials and supplies	1,276	1,276	1,276	1,311
Purchased services	4,414	4,414	4,414	6,326
Travel	1,048	1,048	514	530
Utilities	-	-	-	-
Valuation allowances	-	-	-	-
Expense total	286,668	301,826	317,176	324,561



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Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ)	367	374
Regional centres	108	109
Other communities	4	4
Total departmental positions	479	487
Percent change		2%
Public agency & revolving fund		
Yellowknife (HQ)	-	-
Regional centres	14	14
Other communities	-	-
Total agency or fund positions	14	14
Percent change		0%



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Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department			Public agency & revolving fund		
Yellowknife (HQ):	-	-	Yellowknife (HQ):	-	-
Deputy head	1	1	Deputy head	-	-
Senior manager	19	19	Senior manager	-	-
Excluded	148	148	Excluded	-	-
Union	199	206	Union	-	-
Regional centres:	-	-	Regional centres:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	4	4	Senior manager	1	1
Excluded	34	34	Excluded	-	-
Union	70	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	23	Senior manager	1	1
Excluded	184	184	Excluded	-	-
Union	271	279	Union	13	13



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Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	332	346	367	367
Regional centres	89	99	108	108
Other communities	4	4	4	4
Staffed positions				
Yellowknife (HQ)	260	327	368	372
Regional centres	94	105	118	118
Other communities	-	-	-	-
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	106	125	143	138
Percentage	30%	29%	29%	28%
Indigenous Aboriginal senior managers				
Quantity	3	3	4	4
Percentage	16%	13%	17%	17%
NWT resident employment				
Quantity	352	429	476	476
Percentage	99%	99%	98%	97%
Women				
Quantity	256	290	315	312
Percentage	72%	67%	65%	64%
Non-traditional occupations				
Quantity	25	50	64	66
Percentage	7%	12%	13%	13%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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Affirmative Action Factors

NEW HIRES (2020-21 FY)

Indigenous Aboriginal – 9 (20.5%)

Indigenous Non-Aboriginal – 4 (9.1%)

No Priority – 31 (70.5%)

SRM NEW HIRES

Indigenous Aboriginal – 0 (0.0%)

Indigenous Non-Aboriginal – 0 (0.0%)

No Priority – 1 (100.0%)

Hires through the indigenous Career Gateway Program: 5

Participants in the Indigenous Management Development and Training Program: 2

SUMMER STUDENTS

Department	Indigenous Aboriginals	Indigenous Non- Aboriginals	Non- Priority	Total Hired FY2020- 21
Finance	7	12	1	20

INTERNSHIPS

Department	Indigenous Aboriginals	Indigenous Non- Aboriginals	Non- Priority	Total Hired FY2020- 21
Finance	2	3		5



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6. Legislative and Policy Initiatives

No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
1	<i>Income Tax Act</i>	Amendments are required in reaction to changes made to federal legislation.	TBD
3	<i>Income Tax Act</i>	Amendments required to modernize the Act.	TBD
4	<i>Insurance Act</i>	Amendments required to modernize the Act.	(Legislative Proposal Target 2022-2023 Q1 (April – June 2022)
5	<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 Q2 Jul – Sept 2022
6	<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.	2021-2022 Q3



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No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
7	<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.	Referred to Standing Committee
8	<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.	TBD
9	<i>Public Service Act</i>	Modernization of the existing Act, including safe disclosure of wrongdoing provisions.	TBD
10	<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.	Referred to Standing Committee



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Finance

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
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.	Focus group sessions and jurisdictional research completed by 2020 Q 3 (Oct - Dec).	Partners (Northwest Territories Health and Social Services Authority (NTHSSA), Department of Health and Social Services (DHSS) S & Thcho Community Service Association (TCSA) are focused on a health pandemic. March 2021 employee (culture pulse) survey results shared with NTHSSA senior management. Promoted both the NWT and NWT health system to potential recruits via Practice/NWT banner and brand. Joint working groups planned to identify gaps and strategies for better retention.	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).	Consolidated report on Employee Surveys released with recommendations by 2022 Q4 (Jan - Mar).	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.
		Establish a dedicated HSS Recruitment Team.	HSS Recruitment Team established	HSS Recruitment Team established by 2020 Q4 (Jan - Mar)	Established a Health Recruitment Unit (HRU) as of August 2020. The HRU is fully staffed and along with following all GNWT HR hiring practices has also established many internal processes around hiring allied health care professionals. The HRU has established working relationships and regular meetings with stakeholder groups in the regions, senior management teams and hiring managers.	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.	None. This step is complete.	HRU is established.	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.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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.	New recruitment and retention strategies.	The Health Recruitment Unit (HRU) is primarily focused on recruitment while Talent and Organizational Development Division is focused on retention. HRU developed a communications plan in conjunction with NTHSSA on strategically managing competitions. There is an increased focus on eligibility lists and ensuring Health Recruitment Unit/HR involvement on expressions of interest are issued internally. Alternatives around extra advertising and virtual careers fairs have been explored with limited success.	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).	Develop metrics and reports that reflect the efficacy of new recruitment and retention strategies by 2022 Q4 (Jan - Mar).	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%.
		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.	Labour force planning implemented. 2021 Q1 (Apr - June)	Labour force planning will be implemented once existing recruitment and retention strategies are reviewed, revised and implemented. A three (3) year Health and Social Services (HSS) System HR Plan, to identify labour force needs and recruitment and retention strategies is under development.	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.	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%.	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.



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		Reduce the number of vacant positions and reliance on temporary employees.	20% increase in the number of indeterminately filled health professional positions.	None identified.	A three (3) year HSS System HR Plan, to identify labour force needs and recruitment and retention strategies is under development. Alternatives around extra advertising and virtual careers fairs have been explored with limited success.	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).	Increase in 10% in indeterminately filled health professional positions by 2022 Q4 (Jan - Mar).	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.	Launch 2020 Q3 (Oct - Dec). 20% of employees complete training by end of fiscal.	4% of employees completed the training by March 31, 2021. Low completion rates in 2020-2021 were the result of a delay in launch of the training until early March 2021.	60% of employees complete training by end of fiscal.	80% of employees complete training by end of fiscal	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.
	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.	60% of managers participate in MSD program (first year of implementation; program completion is mandatory within 24 months).	10% of managers participated in MSD program this 2020-2021 fiscal. (Due to COVID-19 in 2020, in-person training was suspended. This impacted the availability of the Management Series courses offered).	80% of managers complete MSD program within 24 months of start date in position.	95% of managers complete MSD program within 24 months of start date in position.	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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.	Implemented by 2021 Q2 (Jul - Sep). 120 employees participate in Fall 2021, as first year of implementation.	2020-2021 target was not met. Due to COVID-19 in 2020, the Leadership Development Program (LDP) review was delayed, specifically the survey and focus groups involving past participants. The survey and focus groups will resume in July 2021 and will provide information that will frame the new LDP components and the RFP.	RFP issued in Q2 Q2 (Jul - Sep) 2021. Develop new Leadership Development Program that has a focus on practical learning that encompasses northern content.	Anticipated implementation by early 2022. 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 (IMDTP) is fully subscribed annually (approximately 40 supported employees per fiscal year).	In 2020/21, \$43,944.53 was provided to 9 employees. This program will be reviewed in September 2021 and will include recommendations on improvements to ensure it is fully subscribed.	Funding of \$400,000 for Indigenous Management Development and Training Program is fully subscribed annually (approximately 40 supported employees per fiscal year).	Funding of \$400,000 for IMDTP is fully subscribed annually (approximately 40 supported employees per fiscal year).	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
		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		Meetings continue with Human Resource Information System (HRIS) to discuss technical aspects of Enterprise Learning Management System.	Plan and build Enterprise Learning Management System.	Implementation and delivery of Enterprise Learning Management System by 2022 Q1 (Apr - Jun).	A new learning management system in place for instructors, managers and employees	A learning management system that better tracks and promotes training and learning.



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		Modernization of Employee Code of Conduct	Code of Conduct is modernized, and more in line with other Canadian jurisdictions.	Revised Code of Conduct completed by 2020 Q4 (Jan - Mar).	Draft Code completed. Info item and implementation plan drafted. Internal review by HR Senior Management Committee complete. Sent to HR Deputy Ministers Committee for review and feedback. Targeted engagement within the Department of Finance and EIA Started on June 10. Deadline for feedback was June 25.	Code of Conduct developed and implemented by 2021 Q2 (Jul - Sep). Training developed and launched with the implementation of the Code.		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	Program developed and launched by 2020 Q4 (Jan - Mar)	Launched on June 1, 2021. \$400,000 in funding will support approx. 10 secondments per year.	Presentation provided to each Indigenous government and department to promote understanding and use of program. Support 1-5 secondments.	Support 1-5 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.	None identified.	Engagement with external partnerships and internal departments to determine barriers for equity groups to begin in July 2021.	Develop a logic model, performance measurement plan and an evaluation to support the framework. Diversity and Inclusion Framework is by 2022 Q4 (Jan - Mar).	Diversity and Inclusion Framework is implemented by 2022 Q2 (Jul -Sep)	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	None identified.	Engagement with internal departments and Indigenous governments complete. Draft framework to be completed by August 2021. Indigenous employment plans to be completed by December 2021.	Framework developed and implemented by 2021 Q4 (Jan - Mar). Departmental indigenous employment plans are implemented. Performance measures begin development.	None. Waiting for pre-requisite work.	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.	None identified.	Changes to Internship Program Guidelines have been drafted and sent for review. Proposed including certificate programs to the eligibility criteria and extending the application period for departments.	Student and youth initiatives are reviewed, revised and implemented by 2021 Q1 (Apr - Jun).	Performance measures based on the new initiatives are developed.	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.	Annual increase in the percentage of Affirmative Action hires in the summer student and internship programs, year over year.	For 2021/2022, 35 graduates were hired through the GNWT Internship program. This is increase over the previous year by approximately 30%. All 35 graduates were either indigenous aboriginal or indigenous non-aboriginal. Second round intern intake scheduled for 2021 Q2 (Jul - Sep). As of July 31, 2021, 301 summer students have been hired, which is also approximately a 30% increase.	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.	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	None identified.	GNWT HR Plan is being drafted.	GNWT HR Plan developed and launched by 2021 Q4 (Jan - Mar).	Department Implementation Plans completed and implemented by 2022 Q3 (October -Dec).	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% (current cost - 15.7%). Cannabis administration costs less than 20% (current cost - 24.5%).	Liquor administration costs as at March 31, 2021 are 15.6%. Cannabis administration costs as at March 31, 2021 are 16.8%; Private Stores for Yellowknife (Trailblazers and Relief NT) reduction in commission costs.	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 20%.	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.
Liquor Revolving Fund	Core Business Function: Administration and management of liquor and cannabis	Complete a liquor pricing review.	Measures to be determined during review design.	Pricing review completed by 2020 Q4 (Jan - Mar).	The Pricing Review was completed March 31, 2021. Several recommendations have been provided by the consultant. These recommendations are being reviewed to determine the viability of implementation and the timing to implementation. A number of the recommendations may tie in with the NWT Liquor Act and Regulations review to implement.	Continue implementation of pricing review.	Continue implementation of pricing review (mid-term changes).	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



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Liquor Revolving Fund	Core Business Function: Liquor Licensing and Enforcement	Develop on-line Alcohol Server Training program.	Measures to be determined during program development.	Target not identified.	In-progress - the Alberta Gaming, Liquor and Cannabis Commission has given permission for the modification and use of its materials, with acknowledgement. The modifications have been completed to make the materials applicable to the NWT. Finance is currently deciding between hiring an external company to create and maintain the website that the training would be hosted on through a sole source contract or to use internal resources to provide the service.	Launch of pilot training program by 2021 Q3 (Oct - Dec). Performance measures to be developed.	None. Waiting for pre-requisite work.	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.
Liquor Revolving Fund	Core Business Function: Liquor Licensing and Enforcement	Develop on-line cannabis retail training program.	Measures to be determined during program development.	Target not identified.	In-progress - Finance is in the beginning stages of the process to create a cannabis training program.	Ongoing development of the cannabis retail training program.	Launch of pilot training program by 2022 Q4 (Jan - Mar).	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.	Target not identified.	The proposed Red Tape Reduction Working Group Terms of Reference (TOR) was discussed at a November Cabinet Meeting. The Working Group's first meeting was in February 2021, and an Action Plan to be developed. The action plan will include timeframes for items that may be short-term in nature (within 1 year) and those which will take longer to implement (over 1 year).	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.	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



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	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.	Target not identified.	GNWT has had preliminary discussions with the Inuvialuit Regional Corporation (IRC) regarding the project. The GNWT has requested a discussion regarding the permitting and engagement phase of the project to ensure alignment and project success.	Procurement completed and construction begins.	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.
		In support of the Tłı̨chǫ Government, progress the Whati Fibre Line.	The completion of different stages of the project: · design stage · modeling stage · procurement stage	Target not identified.	An application for capital funding has been submitted to the federal government under the Investing in Canada's Infrastructure Plan (ICIP) Fund for Tuktoyaktuk. The project was under the programs' external review in November 2020. The GNWT is also working closely with Tłı̨chǫ Government and their partners to progress the Whati line. The application is currently being generated for submission under the Universal Broadband Fund (UBF).	In support of the Tłı̨chǫ Government, the Whati Fibre Line is completed and operational by 2021 Q3 (Oct - Dec).	Fibre line contract managed by Tłı̨chǫ Government.	Whati Fibre Line is operating consistently.	Internet service to Whati 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.	A costed plan for all NWT communities.	GNWT is completing a costed plan for all communities to receive the minimum standard of internet speed (50/10) prior to the end of the 19th Legislative Assembly.	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.



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	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.	Target unchanged from 2020-21, namely: 50% of infrastructure investment funding from cash of operating surplus. Debt servicing payments shall not exceed 5% of revenues.	Target unchanged from 2020-21, namely: 50% of infrastructure investment funding from cash of operating surplus. Debt servicing payments shall not exceed 5% of revenues.	Target unchanged from 2020-21, namely: 50% of infrastructure investment funding from cash of operating surplus. Debt servicing payments shall not exceed 5% of revenues.	Target unchanged from 2020-21, namely: 50% of infrastructure investment funding from cash of operating surplus. Debt servicing payments shall not exceed 5% of revenues.	Target unchanged from 2020-21, namely: 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.	None. Renewal has not started.	None. Renewal has not started.	Renewal discussions starting in June 2021.	None. Waiting for pre-requisite work.	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.	Develop overall project plan. Establish an evaluation policy to guide the work.	Plan, including documents and processes, completed by April 1, 2021. <i>Program Evaluation Policy</i> approved Dec. 17, 2020.	Complete program and service inventories for all departments.	Complete program designs and start assessments for Education, Culture and Employment (ECE), Finance (FIN), Northwest Territories Housing Corporation (NWT HC), and Health and Social Services (HSS). 50% completion of program designs for Municipal and Community Affairs (MACA) and Environment and Natural Resources (ENR).	Assessments continue in line with <i>Program Evaluation Policy</i> 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.	This measure was not met. The eServices portal is scheduled to launch in fall 2021 with seven (7) eServices including health care cards, fishing licenses, driver/vehicle services, and student financial and apprenticeship services.	Launch eServices Portal (Fall 2021). Up to six (6) new services, per fiscal year.	Increase # of online services offered, every year. Up to six (6) new services, per fiscal year.	Up to 18 new online services for residents	Increased access to GNWT services, improving service delivery and convenience for residents.



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	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.	Target was partially met. There were two (2) capital projects completed both of which experienced delays. There was a 94% completion rate. 15 of 16 O&M projects were completed per agreed schedule.	Meet or exceed the industry benchmark (for government) of 70% 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	This measure was met. 100% of projects completed were on 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 delivered on budget.	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)	All capital projects have started (0%) backlog.	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).



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	Core Business Function: Information and Cyber Security	Monitor and report on cyber controls used within GNWT.	# of security incidents and trends.	2020-21 to 2023-24 Monitor number of security incidents reported and acted on, within trending direction.	50 Security Incidents were recorded during 2020/21. Trend is UP 20% from 19-20. 38% (19) of incidents were classified as major incidents resulting in financial risk or enterprise downtime; Up 4 (25%) over 2019/20.. Industry experts suggest that incidents will continue to increase by at least 15% per year. OCIO continues to take action to reduce the impact of incidents when they are experienced.	2020-21 to 2023-24 Monitor number of security incidents reported and acted on, with trending direction.	2020-21 to 2023-24 Monitor number of security incidents reported and acted on, with trending direction.	2020-21 to 2023-24 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.
		Monitor and report on cyber controls used within GNWT.	# and % of security assessments requested and completed.	No target identified.	42 security assessment were requested and completed in 20-21 (100%). This compares with 20 conducted in 19-20 Main factors here are due to COVID initiatives / remote working needs.	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.	The Branch is developing a Satisfaction Survey for the I&T Sector, for delivery in 2021-22.	End User Satisfaction (sector) 3.75 satisfaction score on a 5 point scale.	End User Satisfaction (sector) 3.75 satisfaction score on a 5 point scale.	End User Satisfaction (sector) 3.75 satisfaction score on a 5 point scale.	Survey responses are used to develop service improvements resulting in higher score over time and greater client satisfaction and productivity.



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		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.	1532 calls per client care staff person 57.5% first contact resolutions (4409 of 7663 client requests).	65% target for 'First Contact' resolution rate.	65% target for 'First Contact' resolution rate.	65% 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.	Complete preliminary planning.	Planning has been completed.	Establish interdepartmental working group (Complete). Develop Open Data License (Complete.) Develop GNWT Open data Guidelines (Dec 2021). Complete GNWT Dataset Inventory (Feb 2022).	Implementation of Open Data Guidelines (May 2022). Launch Open Data Portal (May 2022).	Open Data management Framework is developed and implemented.	Information is more accessible and there is a common approach across the GNWT to public engagement.
	Core Business Function: Open Geospatial Data	Identify open geospatial information currently available to the public.	# and % of geospatial datasets available for download.	Establish baseline measurement.	There are 171,552 geospatial datasets available for download. Primarily these are raster imagery (air photos, satellite imagery, etc).	Increase # of geospatial datasets available for download (5%).	Increase # of geospatial datasets available for download (5%).	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.	No data available from March 31 to December 31, 2020.	Results are from January 1, 2021 to March 31, 2021 only. 2,102,621 service requests for all combined data services.	Increase # of geospatial online data services consumed per year (5%).	Increase # of geospatial online data services consumed per year (5%).	There is a 15% increase in the consumption of geospatial data services.	The GNWT will become increasingly leveraged as an authoritative source for discoverable and accessible geospatial information.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			# 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.	# of unique datasets available in all combined online data services.	There are a total of 518 datasets available through our existing 60 online data services.	Increase # of unique datasets available in all combined online data services.	Increase # of unique datasets available in all combined online data services.	There is a 15% increase in datasets available through online data services.	More authoritative information collected by or for the GNT is made available for the public in a real-time format.
Office of the Comptroller General	Ensure Government Procurement and Contracting Maximizes Benefits to Residents and Businesses	Increase awareness of GNT contracting opportunities.	# of training sessions delivered by type and by community or online.	25 procurement workshops delivered for vendors (increase of 10 from 2019-20).	30 vendor procurement workshops/open forums have been scheduled and are advertised in the newspaper and posted on GNT website in advance of sessions. Various online workshops/forums for vendors started in July 2020 and the department delivered a total of 25 for the 2020-21 fiscal year.	30 procurement workshops delivered for vendors.	30 procurement workshops delivered 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 GNT.
		Increase awareness of GNT contracting opportunities.	# of training and forum participants by type, community/region.	Target not identified.	Due to Covid all workshops have been delivered online. For the 2020-21 fiscal year PSS delivered a total of 25 workshops.	30 workshops	30 workshops	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 GNT.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Finance

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Complete online 'One Stop Shop' for procurement vendors.	# and % of users of online one-stop shop for vendors.	'One Stop Shop' completed by 2020 Q3 (Oct - Dec).	The online 'one-stop-shop' for vendors will be available by May 2021. The information and materials has been provided to communications to design and develop the one-stop shop online webpage site. Utilization of the one-stop shop for vendors online will be monitored for usage once completed.	Target completion by March 31, 2022.	None. This step complete.	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.	80% accounts payable invoice payments completed within payment terms.	Financial and Employee Shared Services (FESS) has reviewed the nature of various payment terms on invoices to create a consistent benchmark to track progress. Report will be created to report consistently. Payment terms on invoices have been reviewed to create a consistent benchmark to track progress. Reporting for 2021-21 to be completed by the end of April 2021. Quarterly reporting to start in 2021 -22.	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.	83% accounts payable 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.	Rolling twenty-four-month average of 90%.	59%	75%, with no recommendations outstanding more than four years.	75%, with no recommendations outstanding more than three 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.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Finance

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Management Responses to audit recommendations are responsive.	# and % of Management Responses to audit recommendations are received within 30 days.	90% of recommendations responded to in 30 days.	14%	50%, with no response later than 60 days.	70%, 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

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	260	327	368	372
Regional centres	94	105	118	118
Other communities	-	-	-	-
Total staffed	354	432	486	490
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	45	57	63	59
Indigenous non-Aboriginal	72	80	90	91
No priority	143	190	215	222
Regional centres:				
Indigenous Aboriginal	61	68	80	79
Indigenous non-Aboriginal	10	10	10	7
No priority	23	27	28	32
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	106	125	143	138
Indigenous non-Aboriginal	82	90	100	98
No priority	166	217	243	254
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	17%	17%	17%	16%
Indigenous non-Aboriginal	28%	24%	24%	24%
No priority	55%	58%	58%	60%
Regional centres:				
Indigenous Aboriginal	65%	65%	68%	67%
Indigenous non-Aboriginal	11%	10%	8%	6%
No priority	24%	26%	24%	27%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	30%	29%	29%	28%
Indigenous non-Aboriginal	23%	21%	21%	20%
No priority	47%	50%	50%	52%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Finance EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	260	327	368	372
Regional centres	94	105	118	118
Other communities	-	-	-	-
Total staffed	354	432	486	490
Breakdown by gender				
Yellowknife (HQ):				
Women	179	201	218	217
Men	81	126	150	155
Women	69%	61%	59%	58%
Men	31%	39%	41%	42%
Regional centres:				
Women	77	89	97	95
Men	17	16	21	23
Women	82%	85%	82%	81%
Men	18%	15%	18%	19%
Other communities:				
Women	-	-	-	-
Men	-	-	-	-
Women	0%	0%	0%	0%
Men	0%	0%	0%	0%
Totals:				
Women	256	290	315	312
Men	98	142	171	178
Women	72%	67%	65%	64%
Men	28%	33%	35%	36%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Finance

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	16	19	19	20
Regional centres	3	4	5	3
Other communities	-	-	-	-
Total staffed	19	23	24	23
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	2	2	2	2
Indigenous non-Aboriginal	6	6	7	7
No priority	8	11	10	11
Regional centres:				
Indigenous Aboriginal	1	1	2	2
Indigenous non-Aboriginal	2	2	3	1
No priority	-	1	-	-
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	3	3	4	4
Indigenous non-Aboriginal	8	8	10	8
No priority	8	12	10	11
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	13%	11%	11%	10%
Indigenous non-Aboriginal	38%	32%	37%	35%
No priority	50%	58%	53%	55%
Regional centres:				
Indigenous Aboriginal	33%	25%	40%	67%
Indigenous non-Aboriginal	67%	50%	60%	33%
No priority	0%	25%	0%	0%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	16%	13%	17%	17%
Indigenous non-Aboriginal	42%	35%	42%	35%
No priority	42%	52%	42%	48%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Finance
EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	260	327	368	372
Regional centres	94	105	118	118
Other communities	-	-	-	-
Total staffed	354	432	486	490
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	24	48	61	63
Percentage	9%	15%	17%	17%
Regional centres:				
Quantity	1	2	3	3
Percentage	0	0	0	0
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	25	50	64	66
Percentage	7%	12%	13%	13%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Finance

ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	332	346	367	367
Regional centres	89	99	108	108
Other communities	4	4	4	4
Total active	425	449	479	479
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	1	1	1	1
Senior manager	17	17	19	19
Excluded	142	146	148	148
Union	172	182	199	199
Regional centres:				
Deputy head	-	-	-	-
Senior manager	4	4	4	4
Excluded	33	34	34	34
Union	52	61	70	70
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	2	2	2	2
Union	2	2	2	2
Totals:				
Deputy head	1	1	1	1
Senior manager	21	21	23	23
Excluded	177	182	184	184
Union	226	245	271	271
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	0%	0%	0%	0%
Senior manager	5%	5%	5%	5%
Excluded	43%	42%	40%	40%
Union	52%	53%	54%	54%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	4%	4%	4%	4%
Excluded	37%	34%	31%	31%
Union	58%	62%	65%	65%
Other communities:				
Deputy head	0%	0%	0%	0%
Senior manager	0%	0%	0%	0%
Excluded	50%	50%	50%	50%
Union	50%	50%	50%	50%
Totals:				
Deputy head	0%	0%	0%	0%
Senior manager	5%	5%	5%	5%
Excluded	42%	41%	38%	38%
Union	53%	55%	57%	57%



APPENDIX B: Finance

INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	354	432	486	490	526
Indigenous Aboriginal employees	106	125	143	138	161
Percentage	30%	29%	29%	28%	31%
Indigenous Aboriginal employees by job classification*					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	19	23	24	23	23
Indigenous employees (#)	3	3	4	4	5
Indigenous employees (%)	16%	13%	17%	17%	22%
Middle management					
Total employees	47	66	70	71	76
Indigenous employees (#)	13	15	14	13	17
Indigenous employees (%)	28%	23%	20%	18%	22%
Positions Requiring University Equivalency					
Total employees	141	183	199	199	212
Indigenous employees (#)	31	38	43	42	47
Indigenous employees (%)	22%	21%	22%	21%	22%
Positions Requiring College/Trades Equivalency					
Total employees	65	70	91	97	106
Indigenous employees (#)	25	25	32	31	37
Indigenous employees (%)	38%	36%	35%	32%	35%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	82	90	102	100	109
Indigenous employees (#)	34	44	50	48	55
Indigenous employees (%)	41%	49%	49%	48%	50%

Data is as at March 30th for 2018-19 to 2020-21 and as at June 30th for 2021-22

*Job classification definitions:

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Finance DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	1,412,734	1,480,118	1,480,118	1,515,382
Transfer payments	66,556	73,510	86,068	79,836
Taxation	277,005	239,340	245,366	269,762
Non-renewable resource revenue	-	-	-	-
General revenue	25,945	26,577	28,320	29,093
Revenue total	1,782,240	1,819,545	1,839,872	1,894,073
Operations expense				
Compensation and benefits	78,786	78,725	78,725	79,757
Grants, contributions, transfers	143,175	156,684	172,568	165,579
Amortization	7,717	7,815	7,815	7,815
Chargebacks	4,047	4,047	4,047	4,071
Computer hardware, software	4,106	4,103	4,103	4,112
Contract services	16,422	18,137	18,137	29,483
Controllable assets	52	52	52	52
Fees and payments	5,063	5,063	5,063	5,063
Interest	20,562	20,462	20,462	20,462
Materials and supplies	1,276	1,276	1,276	1,311
Purchased services	4,414	4,414	4,414	6,326
Travel	1,048	1,048	514	530
Utilities	-	-	-	-
Valuation allowances	-	-	-	-
Expense total	286,668	301,826	317,176	324,561



APPENDIX C: Finance

DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	1,232,439	1,256,289	1,309,278	1,412,734
Transfer payments	63,994	64,793	66,797	180,408
Taxation	260,605	220,462	212,091	238,711
Non-renewable resource revenue	-	-	-	-
General revenue	31,653	32,754	30,712	34,427
Revenue total	1,588,691	1,574,298	1,618,878	1,866,280
Operations expense				
Compensation and benefits	59,699	61,661	73,799	79,264
Grants, contributions, transfers	121,119	121,318	122,895	168,087
Amortization	6,130	4,391	6,904	7,397
Chargebacks	2,299	2,150	2,236	4,107
Computer hardware, software	2,513	2,903	7,844	7,485
Contract services	12,428	8,733	12,702	13,224
Controllable assets	334	296	334	219
Fees and payments	5,259	2,444	2,805	3,081
Interest	17,291	18,396	22,088	16,338
Materials and supplies	523	426	540	408
Purchased services	3,829	3,847	4,578	5,375
Travel	657	699	711	192
Utilities	-	-	-	-
Valuation allowances	67	130	209	1,925
Expense total	232,148	227,394	257,645	307,102



APPENDIX C: Finance

DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada	1,256,289	1,309,278	1,412,734	1,480,118
Transfer payments	64,741	66,159	180,062	86,068
Taxation	218,948	211,762	232,202	245,366
Non-renewable resource revenue	-	-	-	-
General revenue	27,428	26,094	30,762	28,320
Revenue total	1,567,406	1,613,293	1,855,760	1,839,872
Operations expense				
Compensation and benefits	67,742	73,705	78,786	78,725
Grants, contributions, transfers	127,404	134,730	179,830	172,568
Amortization	6,479	6,523	7,717	7,815
Chargebacks	3,935	4,002	4,047	4,047
Computer hardware, software	4,006	4,073	6,518	4,103
Contract services	21,221	16,129	16,422	18,137
Controllable assets	52	52	52	52
Fees and payments	4,242	5,056	5,063	5,063
Interest	11,367	16,517	20,562	20,462
Materials and supplies	1,160	1,240	1,276	1,276
Purchased services	3,901	3,901	4,414	4,414
Travel	1,034	1,034	1,048	514
Utilities	-	-	-	-
Valuation allowances	-	-	-	-
Expense total	252,543	266,962	325,735	317,176

Finance

2022-23 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 2022-23
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23
5	Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Business Plans
8	Position Listing Agreeing to the 2022-23 Business Plan

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Directorate	85,457	82,789	82,656	83,437
Human Resources	19,636	21,840	21,724	21,724
Management Board Secretariat	98,603	92,383	108,265	111,755
Office of the Chief Information Officer	21,987	22,883	22,833	23,527
Office of the Comptroller General	81,419	81,931	81,698	84,118
Total	307,102	301,826	317,176	324,561
Operations Expenses by Object				
Compensation and Benefits	79,264	78,725	78,725	79,757
Grants, Contributions and Transfers	168,087	156,684	172,568	165,579
Amortization	7,397	7,815	7,815	7,815
Chargebacks	4,107	4,047	4,047	4,071
Computer Hardware and Software	7,485	4,103	4,103	4,112
Contract Services	13,224	18,137	18,137	29,483
Controllable Assets	219	52	52	52
Fees and Payments	3,081	5,063	5,063	5,063
Interest	16,338	20,462	20,462	20,462
Materials and Supplies	408	1,276	1,276	1,311
Purchased Services	5,375	4,414	4,414	6,326
Travel	192	1,048	514	530
Valuation Allowances	1,925	-	-	-
Total	307,102	301,826	317,176	324,561
Revenues	1,866,280	1,819,545	1,839,872	1,894,073
Infrastructure Expenditures	2,635	9,254	16,250	9,594

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	367	374
Regional / Area Offices	108	109
Other Communities	4	4
	479	487

Northwest Territories Liquor and Cannabis Revolving Fund	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	14	14
Other Communities	-	-
	14	14

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Directorate												
Office of the Deputy Minister/Secretary to the Financial Management Board	671	-	-	671	-	-	-	-	(30)	-	-	641
Shared Corporate Services	82,118	-	-	82,118	(1,100)	1,111	752	-	(103)	18	-	82,796
	82,789	-	-	82,789	(1,100)	1,111	752	-	(133)	18	-	83,437
Human Resources												
Deputy Secretary of Human Resources	480	-	-	480	-	-	-	-	(10)	-	-	470
Labour Relations	4,342	-	-	4,342	-	-	-	-	(45)	-	-	4,297
Management and Recruitment Services	6,780	-	-	6,780	-	-	-	-	(20)	-	-	6,760
Regional Operations	3,852	-	-	3,852	-	-	-	-	(15)	-	-	3,837
Strategic Human Resources	6,386	-	-	6,386	-	-	-	-	(26)	-	-	6,360
	21,840	-	-	21,840	-	-	-	-	(116)	-	-	21,724
Information System Shared Services												
Application Services	15,972	-	(15,972)	-	-	-	-	-	-	-	-	-
Government Chief Information Officer	385	-	(385)	-	-	-	-	-	-	-	-	-
Information Management Technology	3,484	-	(3,484)	-	-	-	-	-	-	-	-	-
Governance, Planning and Security	3,042	-	(3,042)	-	-	-	-	-	-	-	-	-
NWT Geomatics Centre	22,883	-	(22,883)	-	-	-	-	-	-	-	-	-
Management Board Secretariat												
Deputy Secretary of the Financial Management Board	19,731	-	(5,300)	14,431	-	-	-	-	12,190	(958)	-	25,663
Bureau of Statistics	821	-	-	821	-	-	-	-	-	-	-	821
Fiscal Policy	74,999	-	-	74,999	-	-	-	-	8,150	-	-	83,149
Management Board Secretariat	2,132	-	-	2,132	-	-	-	-	(10)	-	-	2,122
	97,683	-	(5,300)	92,383	-	-	-	-	20,330	(958)	-	111,755
Office of the Chief Information Officer												
Government Chief Information Officer	-	-	385	385	-	-	-	-	(5)	-	-	380
Information System Shared Services	-	-	15,972	15,972	-	-	-	-	(35)	300	-	16,237
Information Management Technology	-	-	3,484	3,484	-	-	-	-	(10)	394	-	3,868
Governance, Planning and Security	-	-	3,042	3,042	-	-	-	-	-	-	-	3,042
NWT Geomatics Centre	-	-	22,883	22,883	-	-	-	-	(50)	694	-	23,527
Office of the Comptroller General												
Comptroller General	287	-	-	287	-	-	-	-	(3)	-	-	284
Enterprise Resource Planning Systems	7,311	-	-	7,311	-	-	-	-	(30)	-	-	7,281
Financial and Employee Shared Services	32,015	-	-	32,015	-	262	-	-	(75)	246	-	32,448
Internal Audit Bureau	1,192	-	-	1,192	-	-	-	-	(30)	-	-	1,162
Procurement Shared Services	3,561	-	-	3,561	-	-	-	-	(5)	-	-	3,556
Reporting, Treasury and Risk Management	32,265	-	5,300	37,565	-	1,912	-	-	(90)	-	-	39,387
	76,631	-	5,300	81,931	-	2,174	-	-	(233)	246	-	84,118
Department Total	301,826	-	-	301,826	(1,100)	3,285	752	-	19,798	-	-	324,561

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Directorate										
<i>Office of the Deputy Minister/Secretary to the Financial Management Board</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(30)	-	-
<i>Shared Corporate Services</i>										
Creation of Gender Equity Unit	2	-	-	(12)	-	-	-	-	-	-
Rescind decision for creation of Gender Equity Unit	16	-	-	12	-	-	-	-	-	-
Reduction to travel budgets	1	-	-	-	-	-	-	(35)	-	-
Internal Reallocation of Mackenzie Valley Fibre Link service payments budget to fund Initiatives (Technology Service Centre Chargebacks)	11	-	-	-	-	-	-	-	18	-
Low Carbon Economy Leadership Fund Agreement NWTHC	3	-	-	(1,000)	-	-	-	-	-	-
Affordable Housing Partnership - contribution to Habitat for Humanity to build affordable housing units NWTHC	4	-	-	(100)	-	-	-	-	-	-
Federal Funding Opportunities - Public Housing Expansion NWTHC	5	-	-	-	947	-	-	-	-	-
Property Taxes - Cost Increases NWTHC	6	-	-	-	164	-	-	-	-	-
Shelter Funding - Hay River & Fort Simpson NWTHC	13	-	-	-	-	752	-	-	-	-
Reduction to travel budgets NWTHC	1	-	-	-	-	-	-	(68)	-	-
Activity Sub-Total		-	-	(1,100)	1,111	752	-	(133)	18	-
Human Resources										
<i>Deputy Secretary of Human Resources</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(10)	-	-
<i>Labour Relations</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(45)	-	-
<i>Management and Recruitment Services</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(20)	-	-
<i>Regional Operations</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(15)	-	-
<i>Strategic Human Resources</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(26)	-	-
Activity Sub-Total		-	-	-	-	-	-	(116)	-	-
Information System Shared Services										
<i>Application Services</i>										
Name Change for Activity to Office of the Chief Information Officer from Information System Shared Services as well as the division from Application Services to Information System Shared Services	14	-	(15,972)	-	-	-	-	-	-	-
<i>Government Chief Information Officer</i>										
Name Change for Activity to Office of the Chief Information Officer from Information System Shared Services	14	-	(385)	-	-	-	-	-	-	-
<i>Information Management Technology Governance, Planning and Security</i>										
Name Change for Activity to Office of the Chief Information Officer from Information System Shared Services	14	-	(3,484)	-	-	-	-	-	-	-
<i>NWT Geomatics Centre</i>										
Name Change for Activity to Office of the Chief Information Officer from Information System Shared Services	14	-	(3,042)	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Activity Sub-Total		-	(22,883)	-	-	-	-	-	-	-	-
Management Board Secretariat											
<i>Deputy Secretary of the Financial Management Board</i>											
Tli Cho All-season Road - Annual Service Payment over 25 yea	7	-	-	-	-	-	-	12,200	-	-	-
Reduction to travel budgets	1	-	-	-	-	-	-	(10)	-	-	-
Reallocation of Mackenzie Valley Fibre Link Service	11										
Payments Budget to internally fund department of Finance Initiatives		-	-	-	-	-	-	-	(958)	-	-
Transfer of Interest Payments for Mackenzie Valley Fibre Link to Comptroller General	12	-	(5,300)	-	-	-	-	-	-	-	-
<i>Bureau of Statistics</i>											
		-	-	-	-	-	-	-	-	-	-
<i>Fiscal Policy</i>											
NWT Carbon Tax Rebates - Heating Fuel Rebate	8	-	-	-	-	-	-	1,900	-	-	-
NWT Carbon Tax Rebates - Large Emitter Rebate (75%)	8	-	-	-	-	-	-	2,500	-	-	-
NWT Carbon Tax Rebates - Industry Trust (25%)	8	-	-	-	-	-	-	800	-	-	-
NWT Carbon Tax Rebates - Electrical Generation Rebate	8	-	-	-	-	-	-	700	-	-	-
NWT Carbon Tax Rebates - Cost of Living Offset Benefit	8	-	-	-	-	-	-	2,300	-	-	-
Reduction to travel budgets	1	-	-	-	-	-	-	(50)	-	-	-
<i>Management Board Secretariat</i>											
Reduction to travel budgets	1	-	-	-	-	-	-	(10)	-	-	-
Activity Sub-Total		-	(5,300)	-	-	-	-	20,330	(958)	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Office of the Chief Information Officer										
<i>Government Chief Information Officer</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(5)	-	-
Name Change for Activity to Office of the Chief Information Officer from Information System Shared Services	14	-	385	-	-	-	-	-	-	-
<i>Information System Shared Services</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(35)	-	-
Internal Reallocation of Mackenzie Valley Fibre Link service payments budget to fund 2 Justice Technician positions	11	-	-	-	-	-	-	-	300	-
Name Change for Activity to Office of the Chief Information Officer from Information System Shared Services as well as the division from Application Services to Information System Shared Services	14	-	15,972	-	-	-	-	-	-	-
<i>Information Management Technology Governance, Planning and Security</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(10)	-	-
Internal Reallocation of Mackenzie Valley Fibre Link service payments budget to fund Information Management and Technology Security tool expenses	11	-	-	-	-	-	-	-	394	-
Name Change for Activity to Office of the Chief Information Officer from Information System Shared Services	14	-	3,484	-	-	-	-	-	-	-
<i>NWT Geomatics Centre</i>										
Name Change for Activity to Office of the Chief Information Officer from Information System Shared Services	14	-	3,042	-	-	-	-	-	-	-
Activity Sub-Total		-	22,883	-	-	-	-	(50)	694	-
Office of the Comptroller General										
<i>Comptroller General</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(3)	-	-
<i>Enterprise Resource Planning Systems</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(30)	-	-
<i>Financial and Employee Shared Services</i>										
Benefits Officers	9	-	-	-	262	-	-	-	-	-
Reduction to travel budgets	1	-	-	-	-	-	-	(75)	-	-
Internal Reallocation of Mackenzie Valley Fibre Link service payments budget to fund 2 Compliance Officers	11	-	-	-	-	-	-	-	246	-
<i>Internal Audit Bureau</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(30)	-	-
<i>Procurement Shared Services</i>										
Reduction to travel budgets	1	-	-	-	-	-	-	(5)	-	-
<i>Reporting, Treasury and Risk Management</i>										
Insurance Premiums	10	-	-	-	1,912	-	-	-	-	-
Reduction to travel budgets	1	-	-	-	-	-	-	(90)	-	-
Transfer of Mackenzie Valley Fibre Link Interest expense from Management Board Secretariat	12	-	5,300	-	-	-	-	-	-	-
Activity Sub-Total		-	5,300	-	2,174	-	-	(233)	246	-
Department Total		-	-	(1,100)	3,285	752	-	19,798	-	-

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Directorate													
<i>Shared Corporate Services</i>													
Northwest Territories Housing Corporation Funding	3	76,781	-	-	76,781	(1,000)	-	-	-	-	-	-	75,781
Northwest Territories Housing Corporation Funding	4	-	-	-	-	(100)	-	-	-	-	-	-	(100)
Northwest Territories Housing Corporation Funding	5	-	-	-	-	-	947	-	-	-	-	-	947
Northwest Territories Housing Corporation Funding	6	-	-	-	-	-	164	-	-	-	-	-	164
Northwest Territories Housing Corporation Funding	13	-	-	-	-	-	-	752	-	-	-	-	752
Northwest Territories Housing Corporation Funding	1	-	-	-	-	-	-	-	-	(68)	-	-	(68)
Activity Sub-Total		76,781	-	-	76,781	(1,100)	1,111	752	-	(68)	-	-	77,476
Management Board Secretariat													
<i>Fiscal Policy</i>													
Carbon Tax Offset		30,700	-	-	30,700	-	-	-	-	-	-	-	30,700
NWT Carbon Tax Rebates - Heating Fuel Rebate	8	-	-	-	-	-	-	-	-	1,900	-	-	1,900
NWT Carbon Tax Rebates - Large Emitter Rebate (75%)	8	-	-	-	-	-	-	-	-	2,500	-	-	2,500
NWT Carbon Tax Rebates - Industry Trust (25%)	8	-	-	-	-	-	-	-	-	800	-	-	800
NWT Carbon Tax Rebates - Electrical Generation Rebate	8	-	-	-	-	-	-	-	-	700	-	-	700
NWT Carbon Tax Rebates - Cost of Living Offset Benefit	8	-	-	-	-	-	-	-	-	2,300	-	-	2,300
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 Aboriginal Parties		10,100	-	-	10,100	-	-	-	-	-	-	-	10,100
Activity Sub-Total		72,750	-	-	72,750	-	-	-	-	8,200	-	-	80,950
Office of the Comptroller General													
<i>Comptroller General</i>													
Power Subsidy Program		7,153	-	-	7,153	-	-	-	-	-	-	-	7,153
Activity Sub-Total		7,153	-	-	7,153	-	-	-	-	-	-	-	7,153
Department Total		156,684	-	-	156,684	(1,100)	1,111	752	-	8,132	-	-	165,579

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)									
	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 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		1,480,118	-	-	1,480,118	1,515,382	35,264	2.4	
TRANSFER PAYMENTS									
Federal Cost-shared		4,500	-	-	4,500	9,554	5,054	112.3	Portion of the Mackenzie Valley Fibre Link Expansion Project to be funded by Infrastructure Canada Investment Plan (75%)
Canada Health Transfer		50,787	-	-	50,787	51,723	936	1.8	
Canada Social Transfer		18,223	-	-	18,223	18,559	336	1.8	
Capital Transfers		-	-	-	-	-	-	-	
		73,510	-	-	73,510	79,836	6,326	8.6	
TAXATION REVENUE									
Personal Income Tax		103,020	-	-	103,020	104,006	986	1.0	The increase is due to an expected significant reduction in the overpayment of prior-year taxes from Canada
Corporate Income Tax		(8,418)	-	-	(8,418)	10,812	19,230	228.4	
Cannabis Excise Tax		331	-	-	331	662	331	100.0	Expected growth due to the maturity of the legal market in its competition against the illicit market.
Carbon Tax		34,977	-	-	34,977	44,501	9,524	27.2	The \$9.5 million projected revenue increase is largely due to the July 1, 2022 carbon tax rate increase from \$40 per ton to \$50 per ton.
Tobacco Tax		14,476	-	-	14,476	14,167	(309)	(2.1)	
Fuel Tax		18,367	-	-	18,367	18,397	30	0.2	
Payroll Tax		42,470	-	-	42,470	42,852	382	0.9	
Property Tax and School Levies		28,617	-	-	28,617	28,865	248	0.9	
Insurance Taxes		5,500	-	-	5,500	5,500	-	0.0	
		239,340	-	-	239,340	269,762	30,422	12.7	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)									
	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Business Plan	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Depart- mental Transfers	Internal Transfers of Functions					
NON-RENEWABLE RESOURCE REVENUE									
Minerals, Oil and Gas Royalties		-	-	-	-	-	-		
Licenses, Rental and Other Fees		-	-	-	-	-	-		
Quarry Fees		-	-	-	-	-	-		
		-	-	-	-	-	-		
GENERAL REVENUES									
Revolving Funds Net Revenue		-	-	-	-	-	-		
Liquor and Cannabis Commission Net Revenue		24,217	-	-	24,217	26,233	2,016	8.3	Expected increases in liquor and cannabis sales
Regulatory Revenue		-	-	-	-	-	-		
Insurance License Fees		600	-	-	600	600	-	0.0	
Investment Income		-	-	-	-	-	-		
Investment Interest		400	-	-	400	400	-	0.0	
Lease		-	-	-	-	-	-		
		-	-	-	-	-	-		
Program		-	-	-	-	-	-		
Insured and Third Party Recoveries		60	-	-	60	60	-	0.0	
Grants in Kind		-	-	-	-	-	-		
		-	-	-	-	-	-		
Service and Miscellaneous		-	-	-	-	-	-		
Insurance proceeds recoveries		-	-	-	-	-	-		
Investment Pool Cost Recoveries		100	-	-	100	100	-	0.0	Usage has increased since initial implementation of the Fibre line leading to increased revenues
Mackenzie Valley Fibre Optic Link Revenue		1,200	-	-	1,200	1,700	500	41.7	
		-	-	-	-	-	-		
		26,577	-	-	26,577	29,093	2,516	9.5	
Total Revenue		1,819,545	-	-	1,819,545	1,894,073	74,528	4.1	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

						(thousands of dollars)		
Note:						2020-21	2021-22	2021-22
This schedule supports the amounts included in Schedules 1 through 5.						Actuals	Main	Revised
Activity	Ref #	Description	Division	Expenditure			Estimates	Estimates
				Category				
OPERATIONS EXPENSES								
Directorate								
		No Restatements						
		Total Restatements				-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)				85,457	82,789	82,656
		Activity total, as Restated				85,457	82,789	82,656
Human Resources								
		No Restatements						
		Total Restatements				-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				19,636	21,840	21,724
		Activity total, as Restated				19,636	21,840	21,724
Information System Shared Services								
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Application Services	Compensation & Benefits		(7,030)	(7,471)	(7,471)
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Application Services	Other Operations & Maintenance		(5,856)	(5,751)	(5,716)
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Application Services	Amortization		(2,306)	(2,750)	(2,750)
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer	Compensation & Benefits		(318)	(332)	(332)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer	Other Operations & Maintenance	(1,150)	(53)	(48)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Compensation & Benefits	(1,811)	(2,115)	(2,115)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Other Operations & Maintenance	(466)	(1,061)	(1,051)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Amortization	(309)	(308)	(308)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre	Compensation & Benefits	(2,269)	(2,334)	(2,334)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre	Other Operations & Maintenance	(472)	(708)	(708)
Total Restatements					(21,987)	(22,883)	(22,833)
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					21,987	22,883	22,833
Activity total, as Restated					-	-	-

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

						(thousands of dollars)		
<i>Note:</i> <i>This schedule supports the amounts included in Schedules 1 through 5.</i>						2020-21	2021-22	2021-22
Activity	Ref #	Description	Division	Expenditure Category		Actuals	Main Estimates	Revised Estimates
Management Board Secretariat								
	12	Transfer of Mackenzie Valley Fibre Link Interest Payments	Deputy Secretary to FMB	Other Operations & Maintenance		(4,900)	(5,300)	(5,300)
Total Restatements						(4,900)	(5,300)	(5,300)
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						103,503	97,683	113,565
Activity total, as Restated						98,603	92,383	108,265
Office of the Chief Information Officer								
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer	Compensation & Benefits		318	332	332
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer	Other Operations & Maintenance		1,150	53	48
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Compensation & Benefits		1,811	2,115	2,115
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Other Operations & Maintenance		466	1,061	1,051
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Amortization		309	308	308

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

						(thousands of dollars)		
						2020-21	2021-22	2021-22
						Actuals	Main	Revised
Activity	Ref #	Description	Division	Expenditure Category			Estimates	Estimates
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Information System Shared Services	Compensation & Benefits	7,030	7,471	7,471	
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Information System Shared Services	Other Operations & Maintenance	5,856	5,751	5,716	
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Information System Shared Services	Amortization	2,306	2,750	2,750	
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre	Compensation & Benefits	2,269	2,334	2,334	
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre	Other Operations & Maintenance	472	708	708	
Total Restatements					21,987	22,883	22,833	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					-	-	-	
Activity total, as Restated					21,987	22,883	22,833	
Office of the Comptroller General								
	12	Transfer of Mackenzie Valley Fibre Link Interest Payments	Reporting, Treasury and Risk Management	Other Operations & Maintenance	4,900	5,300	5,300	
Total Restatements					4,900	5,300	5,300	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					76,519	76,631	76,398	
Activity total, as Restated					81,419	81,931	81,698	
Department total, as Restated					307,102	301,826	317,176	

SCHEDULE 6

Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

						(thousands of dollars)		
<i>Note:</i>								
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>								
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates	

Departmental Net Impact of Restatements

- - -

ACTIVE POSITIONS (restatements are only applicable for the 2021-22 Main Estimates column)

Directorate

		No Restatements						
		Total Restatements				-		
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				25		
		Activity total, as Restated				25		

Human Resources

		No Restatements						
		Total Restatements				-		
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				105		
		Activity total, as Restated				105		

Information Systems Shared Services

14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Application Services				(56)		
14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer				(2)		
14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security				(14)		

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	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates		
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre			(17)			
		Total Restatements				(89)			
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				89			
		Activity total, as Restated				-			
Management Board Secretariat									
		No Restatements							
		Total Restatements				-			
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				29			
		Activity total, as Restated				29			
Office of the Chief Information Officer									
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer			2			
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security			14			
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Information Systems Shared Services			56			
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre			17			
		Total Restatements				89			
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-			
		Activity total, as Restated				89			

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Office of the Comptroller General							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				231	
		Activity total, as Restated				231	
		Department total, as Restated				479	
		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	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL	
Department														
2021-22 Main Estimates						367	-	4	41	15	11	41	479	
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Internal Transfers of Functions														
Government Chief Information Officer	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Manager, Information Security	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Manager, ICT Investments	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Senior Project Manager	14	Information Systems Shared Services	Yellowknife	-3	FT	HQ	(3)	-	-	-	-	-	(3)	
IM&T Policy and Telecom Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Office Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Director, Governance, Planning & Security	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Director, Application Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
IM&T Business Partner	14	Information Systems Shared Services	Yellowknife	-3	FT	HQ	(3)	-	-	-	-	-	(3)	
IM&T Budget and Financial Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Manager, Data and Analytics	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Senior Database Administrator	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)	
Database Administrator	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)	
Data and Reporting Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Business Intelligence and Analytics Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Manager, User Support	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Senior User Support Analyst	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)	
User Support Analyst	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)	
Manager, Web Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Web Technology Specialist	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)	
Web User Experience and Design Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Website and Multimedia Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Manager, Information Services (ENR, ITI, LAND	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Records Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Information Access and Security Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Records Training and Support Officer	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Resource Centre Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Manager, Solution Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Team Lead, Development Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Lead Application Developer	14	Information Systems Shared Services	Yellowknife	-3	FT	HQ	(3)	-	-	-	-	-	(3)	
Programmer/ System Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Team Lead, Project Management	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Project Manager	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)	
Team Lead, Business Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Senior Business Analyst	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)	
Business Analyst	14	Information Systems Shared Services	Yellowknife	-4	FT	HQ	(4)	-	-	-	-	-	(4)	
Manager, Technical Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Team Lead, Applications Operations	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Senior Systems Analyst	14	Information Systems Shared Services	Yellowknife	-5	FT	HQ	(5)	-	-	-	-	-	(5)	
Systems Analyst	14	Information Systems Shared Services	Yellowknife	-4	FT	HQ	(4)	-	-	-	-	-	(4)	
Team Lead, Applications Operations	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Team Lead, Facilities and Operations Technolo	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Security Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Director, NWT Centre for Geomatics	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Team Lead, Geomatics Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
GIS Specialist	14	Information Systems Shared Services	Yellowknife	-4	FT	HQ	(4)	-	-	-	-	-	(4)	
GIS Officer	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Team Lead, Enterprise GIS	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Enterprise GIS Administrator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Geo-Web Applications & Database Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Geomatics Data Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Coordinator, WACG and Remote Sensing	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Remote Sensing Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Remote Sensing Analyst	14	Information Systems Shared Services	Inuvik	-2	FT	R	-	-	-	-	-	(2)	(2)	
UAS Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Geomatics Application Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Manager, eService and Support	14	Information Systems Shared Services	Fort Smith	-1	FT	R	-	-	-	(1)	-	-	(1)	

**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	
Client Service Agent	14	Information Systems Shared Services	Fort Smith	-2	FT	R	-	-	-	(2)	-	-	(2)	
Information Security Analyst	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)	
Manager, Strategy, Planning and Architecture	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)	
Government Chief Information Officer	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Manager, Information Security	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Manager, ICT Investments	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Senior Project Manager	14	Office of the Chief Information Officer	Yellowknife	3	FT	HQ	3	-	-	-	-	-	3	
IM&T Policy and Telecom Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Office Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Director, Governance, Planning & Security	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Director, Application Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
IM&T Business Partner	14	Office of the Chief Information Officer	Yellowknife	3	FT	HQ	3	-	-	-	-	-	3	
IM&T Budget and Financial Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Manager, Data and Analytics	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Senior Database Administrator	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	2	
Database Administrator	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	2	
Data and Reporting Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Business Intelligence and Analytics Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Manager, User Support	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Senior User Support Analyst	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	2	
User Support Analyst	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	2	
Manager, Web Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Web Technology Specialist	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	2	
Web User Experience and Design Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Website and Multimedia Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Manager, Information Services (ENR, ITI, LAND	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Records Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Information Access and Security Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Records Training and Support Officer	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Resource Centre Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Manager, Solution Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Team Lead, Development Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Lead Application Developer	14	Office of the Chief Information Officer	Yellowknife	3	FT	HQ	3	-	-	-	-	-	3	
Programmer/ System Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Team Lead, Project Management	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Project Manager	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	2	
Team Lead, Business Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Senior Business Analyst	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	2	
Business Analyst	14	Office of the Chief Information Officer	Yellowknife	4	FT	HQ	4	-	-	-	-	-	4	
Manager, Technical Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Team Lead, Applications Operations	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Senior Systems Analyst	14	Office of the Chief Information Officer	Yellowknife	5	FT	HQ	5	-	-	-	-	-	5	
Systems Analyst	14	Office of the Chief Information Officer	Yellowknife	4	FT	HQ	4	-	-	-	-	-	4	
Team Lead, Applications Operations	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Team Lead, Facilities and Operations Technolo	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Security Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Director, NWT Centre for Geomatics	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Team Lead, Geomatics Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
GIS Specialist	14	Office of the Chief Information Officer	Yellowknife	4	FT	HQ	4	-	-	-	-	-	4	
GIS Officer	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Team Lead, Enterprise GIS	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Enterprise GIS Administrator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Geo-Web Applications & Database Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Geomatics Data Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Coordinator, WACG and Remote Sensing	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Remote Sensing Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Remote Sensing Analyst	14	Office of the Chief Information Officer	Inuvik	2	FT	R	-	-	-	-	-	2	2	
UAS Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Geomatics Application Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Manager, eService and Support	14	Office of the Chief Information Officer	Fort Smith	1	FT	R	-	-	-	1	-	-	1	
Client Service Agent	14	Office of the Chief Information Officer	Fort Smith	2	FT	R	-	-	-	2	-	-	2	
Information Security Analyst	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	2	
Manager, Strategy, Planning and Architecture	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
						-	-	-	-	-	-	-	-	
2021-22 Main Estimates, Restated						367	-	4	41	15	11	41	479	

**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
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
Benefits Officer	9	Comptroller General	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer	9	Comptroller General	Inuvik	1	FT	R	-	-	-	-	-	-	1	1
							1	-	-	-	-	-	1	2
Initiatives														
Compliance Officer	17	Comptroller General	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Enterprise Architect	15	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Information Security Analyst	18	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Security Technician	19	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
IMT Technician	19	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							6	-	-	-	-	-	-	6
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							7	-	-	-	-	-	1	8
Total, 2022-23 Business Plan							374	-	4	41	15	11	42	487

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Finance													
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	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Planning & Budgeting	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
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
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	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
						25	-	-	-	-	-	-	25
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	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
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	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Compensation & Collective Bargaining	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
Duty to Accommodate Advisor	Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Bargaining & Compensation	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Compensation & Collective Bargaining	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Management & Recruitment	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		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager	Behchokò	EXC	1	FT	O	-	-	1	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
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
Human Resource Assistant	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Assistant	Behchokò	EXC	1	FT	O	-	-	1	-	-	-	-	1
Advisor, HR & French Language	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Marketing & Promotional Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Student & Youth Recruitment Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, Southern Region	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
Human Resource Assistant	Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
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 Planni	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
Programs Specialist	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Programs Specialist	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Learning & Development Coordinator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Business Performance	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Business Process Improvement Special	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
						76	-	2	9	3	3	12	105
Office of the Chief Information Officer													
Government Chief Information Officer	Yellowknife	14	SRM	1	FT	HQ	1	-	-	-	-	-	1
Manager, Information Security	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Manager, ICT Investments	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Senior Project Manager	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Senior Project Manager	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Senior Project Manager	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Enterprise Architect	Yellowknife	15	UNW	1	FT	HQ	1	-	-	-	-	-	1
Junior Information Security Analyst	Yellowknife	18	UNW	1	FT	HQ	1	-	-	-	-	-	1
IM&T Policy and Telecom Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Office Coordinator	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Director, Governance, Planning & Secur	Yellowknife	14	SRM	1	FT	HQ	1	-	-	-	-	-	1
Director, Application Services	Yellowknife	14	SRM	1	FT	HQ	1	-	-	-	-	-	1
IM&T Business Partner	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
IM&T Business Partner	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
IM&T Business Partner	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
IM&T Budget and Financial Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Manager, Data and Analytics	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Senior Database Administrator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Senior Database Administrator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Database Administrator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Database Administrator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Data and Reporting Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Business Intelligence and Analytics Spe	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Manager, User Support	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Senior User Support Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Senior User Support Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
User Support Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
User Support Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Manager, Web Services	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Web Technology Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Web Technology Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Web User Experience and Design Spec	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Website and Multimedia Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Manager, Information Services (ENR, ITI, LANDS)	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Records Coordinator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Information Access and Security Coord	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Records Training and Support Officer	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Resource Centre Coordinator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Manager, Solution Services	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Team Lead, Development Services	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Lead Application Developer	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Lead Application Developer	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Lead Application Developer	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Programmer/System Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Team Lead, Project Management	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Project Manager	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Project Manager	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Team Lead, Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Senior Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Senior Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1
Manager, Technical Services	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	1
Team Lead, Applications Operations	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Senior Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Applications Operations	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Facilities and Operations	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Security Coordinator	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Security Technician	19	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IMT Technician	19	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Centre for Geomatics	14	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Geomatics Services	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Officer	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Enterprise GIS	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise GIS Administrator	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geo-Web Applications & Database Spec	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Data Coordinator	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, WACG and Remote Sensing	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst	14	UNW	1	FT	R	-	-	-	-	-	-	1	1
Remote Sensing Analyst	14	UNW	1	FT	R	-	-	-	-	-	-	1	1
UAS Coordinator	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Application Specialist	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, eService and Support	14	EXC	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent	14	UNW	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent	14	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Security Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Security Analyst	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Strategy, Planning and Architecture	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Management Board Secretariat						88	-	-	3	-	-	2	93
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
Manager, Budget Development	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Budget 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
Senior FMB Analyst	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

[illegible]

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Accounting Clerk	Yellowknife	9	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
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	17	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Compliance Officer	Yellowknife	17	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer	Behchokò	17	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
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
Data Management Officer	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

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	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		
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		
Developer HR Systems	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Functional Lead HR Systems	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Functional Analyst HR Systems	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Functional Analyst HR Systems	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
HR Sys. Trng & Chr Mgmt 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 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 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 General	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Administrative Assistant	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Special Projects and Policy Developer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Secretary/Insurance Registries Clerk	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Cash & Banking Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Financial Reporting & Collect	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance & Admin Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Financial Reporting Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Financial Reporting Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Financial Reporting Analyst II	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Collections Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Reconciliation Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Encumbrance/ Collections Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Collections Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Analyst I	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Risk Management & Insuranc	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
Manager, Tax Administration	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Tax Supervisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Tax Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Property Tax Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Supervisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Carbon Tax Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr, Tax Audit & Investigation	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Auditor	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Auditor	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Tax Auditor	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
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	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	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, 2022-23 Business Plan						374	-	4	41	15	11	42	487

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
<u>Liquor Revolving Fund</u>														
Activity 1														
Director, Liquor Operations	Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1	
Manager, Finance and Administration	Hay River	UNW	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, 2022-23 Business Plan						-	-	-	14	-	-	-	14	



BUSINESS PLAN ANNUAL UPDATE

HEALTH AND SOCIAL SERVICES

2021-22

Government of
Northwest Territories



Department of Health and Social Services 2021-22 Business Plan Annual Update

1. Departmental 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 of 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, to operationalize the strategic direction. This 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 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;
2. Health and Social Programs – Includes access to 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 – Includes 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;
4. Out of Territory Services – Includes access to insured hospital and physician services provided to NWT residents outside the NWT, access to addictions treatment facilities and supportive living arrangements for adults and children in a residential/group home setting for extended periods of time in facilities outside the NWT; and



Department of Health and Social Services 2021-22 Business Plan Annual Update

5. Supplementary Health Benefits – Includes the 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 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 and
- 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 will also support development of the food industry through a meat inspection regulatory framework, work with other GNWT Departments and Indigenous and community governments to make recommendations for improvements to the Nutrition North Program, and work with GNWT Departments to support our government's climate change mandate commitments.

2. Operating Environment and Strategic Context

The Department of Health and Social Services operates in a complex model where services are delivered out of the Department and through a combination of arms-length government agencies (Health and Social Services Authorities). Non-governmental organizations (NGOs) and community and Indigenous governments also play a key role in the delivery of promotion, prevention and community wellness activities and services on behalf of the Department and the Authorities.

Since early 2020, Canada's provincial and territorial health systems have been responding to the impacts of COVID-19 and working to reduce the spread. In the NWT, our rapid response to the pandemic and the sustained public health emergency measures, kept infection rates low, thereby avoiding the surge of hospitalizations experienced in much of the rest of Canada. The COVID Secretariat was established on a temporary basis and 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.



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While it is anticipated that the Public Health Emergency will be lifted mid to late fall, depending on vaccination rates achieved and the number of cases in the NWT and Canada, it is recognized that the impacts of COVID-19 will continue to be a factor. When the Public Health Emergency ends, the special powers granted to the Chief Public Health Officer to enact orders will also end and the COVID Secretariat will have no legal authority for its operations. The GNWT will need to determine which current Secretariat functions, if any, should be continued on a permanent or long term basis as part of the GNWT's post-emergency response to COVID-19. The GNWT must also determine how these functions will be resourced and where they will be located.

The health and social services system will need to shift from emergency response to a continuous planning and readiness approach to protect public health. Planning for continuing functions currently within the COVID-19 Secretariat, such as 811 services, self-isolation, enforcement and communications, is currently underway. Ongoing public health capacity will be needed in the health and social services system to support service delivery in a post-pandemic context (continued testing and vaccination efforts, surge capacity for outbreak management, enforcement and public reporting). The Department will also need to review options to continue other COVID-driven improvements. Examples of these improvements include: access to expanded respite services, safe alcohol distribution and sheltering for vulnerable populations, access to enhanced virtual care, and waste water testing to detect the presence of COVID-19.

We are seeing immediate impacts of COVID-19 on the mental health of our population. During the pandemic, mental health hospitalizations increased by 34%. The increase in mental health hospitalizations is primarily driven by an increase in alcohol and drug hospitalizations. This is definitely a concerning and dangerous situation for those who are impacted. The rates of hospitalization and uptake of mental health and addictions services are being tracked and reported on as part of the social indicators monitoring effort. The HSS 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.). This information can be provided in upcoming Ministerial briefing material.

The main reasons for visiting the emergency department of Stanton Territorial Hospital changed during the pandemic as well, compared to prior years. Emergency department visits for mental health issues also increased by 13%; driven mainly by an increase in the number of visits primarily due to alcohol and drug use.

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



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specialized services in other jurisdictions pose a real challenge to sustainability and contribute to the accumulated Authority deficit. As at March 31, 2020, the projected accumulated deficit is \$127.2 million, and has increased in 2020-21; final results are pending.

Over the past 3 years, approximately 16% 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 the financial sustainability risk for the system.

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. The impacts of COVID-19 on workload, separation from family and isolation requirements are anticipated to increase operational risk in key areas across the health and social services system due to staff turn-over and the challenges of recruiting.

Since finalizing the Department of Health and Social Services 4-year Business Plan, the Department was made aware that our Electronic Medical Record (EMR) information system may no longer be supported by the vendor beyond December 31, 2023. While this creates an opportunity to better support information system needs and take advantage of technological advancements, it also creates operational risk and shifts priorities and capacity for other information services and information technology projects for the remainder of the 19th Legislative Assembly.

The Department recognizes that the identification of priorities and the development and delivery of responsive programs and services is best managed in partnership with communities and Indigenous governments. *An Act respecting First Nations, Inuit and Métis children, youth and families* (the Act) was assented to on June 21, 2019. This federal legislation was co-developed with Indigenous, provincial, and territorial partners with the goal of keeping Indigenous children and youth connected to their families, communities, and culture. The Act also enables Indigenous groups and communities to transition toward exercising partial or full jurisdiction over child and family services at a pace that they choose. While the Department's implementation of the Federal Act advances reconciliation, recognizes and affirms Aboriginal and treaty rights, and supports program and service delivery by Indigenous governments, collaborative planning will be required to ensure there are no un-intended gaps in services during and following this significant restructuring of child and family services delivery.



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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 identify 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 health and social services, ensuring that data, research, and technology are used to remain responsive to patient and provider needs.



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Key Activity #1 – Administrative and Support Services

Description

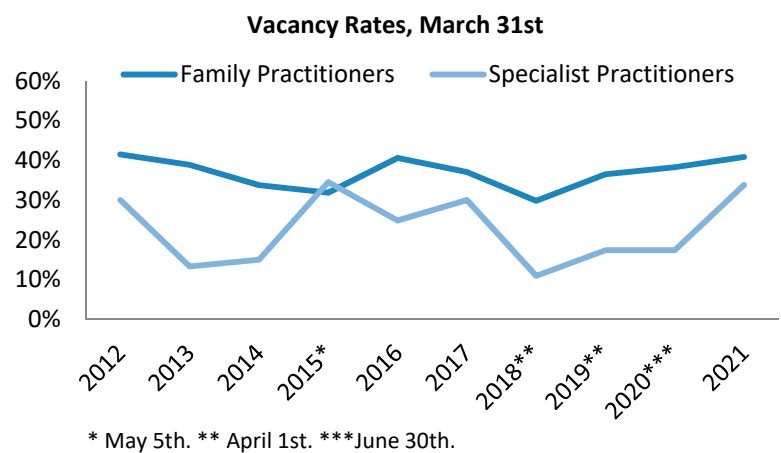
Administration provides strategic leadership to the Department and the Authorities, including the responsibility for the overall establishment of strategic direction and co-ordination of reform initiatives aimed at ensuring the long-term sustainability of the system. Activities include planning, organizing, 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 HRHSSA which administers its own personnel services.

Under this key activity the Department will provide strategic leadership and direction to the Authorities, as outlined in this Business Plan, and coordinate 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 health and social services system. Since 2012, vacancy rates have fluctuated between 30% and 41% for family practitioners and between 11% and 35% for specialists. Recent vacancy rates for family practitioners and specialist practitioners are 41% and 34% respectively.

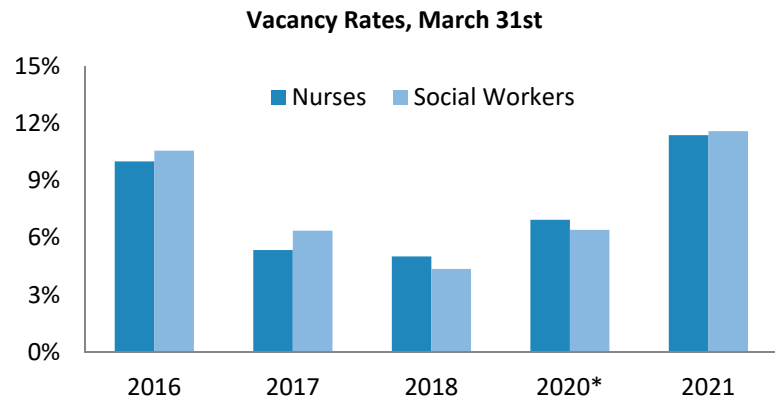




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As of March 31, 2021, the vacancy rates for nurses and social service workers were 11.4% and 11.6%, respectively.

Efforts to enhance recruitment, retention and local hiring at HSS align with the GNWT mandate priority to increase the number of resident health care professionals by at least 20 percent.



* as of December 31st.

Three priority areas are being pursued related to HSS human resources.

Priority: Improve labour force planning to better meet the system's needs and reduce vacancies and reliance on locums

A Human Resources Plan was drafted and is on target for completion by 2021-22. Concurrent to the planning activity, progress has been made on priority initiatives that promote careers at HSS, including youth-specific initiatives.

Student and youth programs that were implemented on target in 2020/21 include the publication of the HSS career guide, the delivery of Take Our Kids to Work day, and support for practicum and student placements in hard to fill positions. Programs that were planned for 2020/21 but not implemented due to delays include HSS & Medical Bursaries, the Graduate Transition Program, the student/youth digital newsletter, and the creation of a student/youth talent network. These initiatives are now planned for 2021-22 implementation.

Additional initiatives that promote HSS careers are support for medical electives (2020-21 targets were met); establishment of HSS system-wide job shadowing and observership guidelines (target was not met and implementation is planned for 2021-22); targeted marketing of hard to fill positions and growth of the PracticeNWT brand via social media (targets were met for 2020-21); and the establishment of the Medical Residency Program (2020-21 target of two medical residents was achieved and full program implementation of four residents is planned for 2022-23 and beyond).

All of the programs that promote HSS careers will continue through to 2022-23, with one additional program, the HSS Career Camp, planned for roll out in the final year.



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Priority: Remove barriers to hiring local people

The Summer Student Employment Program introduces university students to careers at HSS. In 2020-21, 84 students were hired through the program, 95% of which were from the NWT. HSS did not leverage other GNWT HR programs in 2020-21, but has set hiring targets for 2021-22 and 2022-23 through the Regional Recruitment Program (RRP), the Graduate Internship Program (GIP), and the Indigenous Career Gateway Program (ICGP).

In anticipation of the staffing requirements to meet the Long Term Care needs of our residents, HSS committed to work with Aurora College to develop NWT-based education opportunities in the 2020-21 fiscal year. This commitment was met, and HSS entered into a contract with Aurora College to expand the Personal Support Worker (PSW) and Licensed Practical Nurse (LPN) programs.

To support local hiring into leadership roles, in 2020-21 HSS implemented the Targeted Academic Support Program (TASP) and the Professional Development Initiative (PDI) programs to support advancement of existing HSS employees into leadership roles. Intake was delayed due to COVID-19, but is now complete for both programs.

Priority: Improve workforce engagement and develop strategies and initiatives aimed at improving hiring practices and retention

The HSS System Learning and Development team has begun work with the Joint Workforce Working Groups, to identify current factors affecting staff morale and retention. Program proposals 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 include:

- The establishment of a dedicated recruitment team at the Department of Finance to support HSS recruitment (established in 2020-21).
- The Management and Leadership Navigation Program, and the Executive Leadership Integration framework, were developed in 2020-21 and are on target for a phased launch between 2021-2023.
- A new employee orientation and onboarding program will be launched 2021-22 as planned though later in the year due to COVID-19-related delays.
- A System wide Learning Management System, scheduled to launch in 2021-22
- Clinical Solutions Resources, scheduled to launch in 2021-22
- An Employee Recognition Program, scheduled to launch in 2022-23
- Mentorship Programs, scheduled to launch in 2022-23

To support ongoing monitoring and evaluation of these initiatives HSS will implement an employee survey. Survey options were investigated in 2020-21, and implementation is on target for 2021-22.



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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

In preparation for giving advice to the government by 2021-2022, a Financial Sustainability Plan has been developed. While there has been some progress made, this project is delayed and efforts are currently underway to staff the System Sustainability Office. Work under the Health and Social Services Financial Sustainability Plan focus on three major work streams:

- **Internal Controls and Cost Containment:** In 2020-21 NTHSSA implemented a new Financial Information System (SAM) and restructured the NTHSSA financial unit. Other realised improvements to date include the re-negotiation and/or restructuring of contracted services related to endoscope and X-ray, and implementation of overtime cost containment and reduction plans. The NTHSSA was also successful in renegotiating the contract with the Government of Nunavut for physician services to ensure services provided are cost neutral. Activities for 2021-22 and beyond include a review of controllable overtime usage, updated billing practices, updated procurement processes and service contract alignment, improved position management, and improved processes for budgeting planning and forecasting.
- **Operational Review & Quality Improvement:** The first step for this work is underway to conduct a current state analysis of data available to set benchmarks. A draft terms' of reference for non-clinical program and management level operational review is developed. A contract is expected to be awarded in Fall 2021.
- **Funding and Service Levels:** This will involve 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. In 2021-22 the Department secured an additional \$7.4 million ongoing for previously unfunded collective agreement cost drivers.

Priority: Develop options for sustainable technology investments that are able to keep pace with changing patient/provider needs

Health Technology and Data Strategy

In 2020-21, advances were made in planning for improved access to information through current and proposed data strategies. Commitments around data access strategies, the development of a data centre, and EMR data projects are being addressed jointly through a HSS system data strategy. In 2020-21, data solutions were developed and prioritized to support a data strategy framework. The next steps in 2021-22 are to develop the following:

- a. Requirements and planning for Data Centre Proof of Concept
- b. Information Management Framework Draft
- c. Current state Architecture Analysis and Proposed State goals
- d. Draft technical standards



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Full implementation of these initiatives is planned for 2022-23, with the end result of improving access to clinical data available to providers, HSS programs and information partners, including patients; and the establishment of a limited proof of concept Data Centre to support HSS system reporting, research and other information needs.

In the area of health technology, the Pharmacy Information System was implemented in Inuvik in June 2021. Implementation in Hay River is scheduled for Fall 2021, which will complete territory-wide implementation. Core Record Replacement (EMR) is in the planning stage and approaching a procurement decision

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 draft is planned to be complete in 2021-22, with stakeholder review planned for 2022-23.

A revised Health Technology Plan was provided for Fall 2022 Infrastructure Acquisition Plan approval. Following approval in Fall 2022, the plan will proceed to full implementation. It is expected that the plan will be 90% complete by the end of the 2022-23 fiscal year.

A preliminary assessment of small community assets was completed. A detailed assessment is planned for 25% of communities in 2021-22 and for the remaining 75% of communities in 2022-23.

An inventory and assessment of priority investment areas of HSS Leases was initiated in 2020-21, and is 80% complete. The lease inventory will be completed and an operational risk assessment will be carried out on priority leases in 2021-22.

Changes from the 2020-24 Business Plan

Commitments related to seniors and continuing care services, such as advancing the Paid Family Caregiver pilot, updating long-term care capital projects to maximize the use of existing infrastructure, and using the interRAI Continuing Care Information System, are reported under Key Activity 3- Long Term and Continuing Care. Commitments related to the Supported Living Review, are reported under Key Activity 4. The commitments related to medical travel and the Supplementary Health Benefits review are reported under Key Activity 5.

The strategy for improving access to data has evolved, and it is proposed that the commitments around data access strategies, the development of a data centre, and EMR data projects be captured in an all-encompassing commitment to *improve access to information through current and proposed data strategies to support evolving service delivery and partnerships in care*. The rationale for this is that a data access strategy will be foundational to, and will encompass these initiatives.



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Emerging Stronger

As part of *Emerging Stronger*, the Department committed to the following activities in support of improving health care services and expanding equitable access to care for all Northerners:

- Plan and implement a new Electronic Medical Record system, including scoping options for improving the ability of patients to access information from their health record and providers. As part of this activity, Electronic Medical Record replacement planning was initiated in June 2021 and a replacement will be implemented by January 2024.
- Accelerate development of a plan to sustain virtual care solutions rapidly deployed in response to the pandemic, including improved phone and video-based consultation and e-prescribing. This involves planning for virtual care improvements initiated by June 2021, ongoing implementation, development of a health professions regulatory proposal to enable ongoing provision of virtual care in the NWT, and regulatory amendments made by December 2021.

Progress Update

During the review of the 2020-24 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, and the like. The Department examined the organizational literature and looked for any used in other organizations.

In 2021-22, Finance is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Creation and review of HR Plan	HR Plan developed and out for review	Implementation of HR Plan	Continuous review of the HR Plan
	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; Graduate Transition Program; Publish HSS Career Guide, Take Our Kids to Work Day	HSS & Medical bursaries and graduate transition programs delayed. HSS Career guide and Take Our Kids to Work Day on target.	Establish HSS & Medical Bursaries; and Graduate Transition Program; Publish HSS Career Guide; Take Our Kids to Work Day.	Establish HSS career camp; Deliver HSS & Medical Bursaries; Graduate Transition Program; HSS Career Guide; Take Our Kids to Work Day.
	Effective marketing of Health and Social Services career opportunities	# of resident health care professionals	Targeted marketing; Create Youth Newsletter and Youth Talent Network; Establish job shadow and observership guidelines	Campaigns on target; Delays in Youth Newsletter, Youth Talent Network, and job shadow/ observership guidelines; Student placements & medical electives targets achieved	Continued implementation; Create Youth Newsletter and Youth Talent Network; Establish HSS job shadowing and observership guidelines;	All initiatives have been developed / ongoing implementation of initiatives.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	Launch Medical Residency Program with 2 medical residents starting July 1, 2020	Targets achieved	Increase the # of family medicine residents from 2 to 4 (full implementation)	Ongoing delivery or program (4 medical residents)
Remove barriers to hiring local people	Northern students and residents are supported for careers in HSS.	% of new hires that are residents	Summer Student Employment Program Regional Recruitment Program (RRP), Graduate Internship Program (GIP), Indigenous Career Gateway Program (ICGP).	SSEP: 84 hires with 95% of students Indigenous Aboriginal or Indigenous Non-Aboriginal; No one was hired through the RRP, GIP, nor ICGP.	SSEP: 85 hires with > 95% Indigenous Aboriginal or Indigenous Non-Aboriginal; RRP: 1 hire; GIP: 6 hires; ICGP: 5 hires	SSEP: 85 hires with > 95% Indigenous Aboriginal or Indigenous Non-Aboriginal; RRP: 3 hire; GIP: 6 hires; ICGP: 5 hires
		% of experiential and funding programs available to Northern residents	Partner with Aurora College for Personal Support Worker (PSW) and Licensed Practical Nurse (LPN) programs	Expansion of PSW program from 18 to 27 students; plans for blended distance delivery to 6 other communities.	PSW blended distance delivery to Behchokq; Year 1 LPN program in Yellowknife	PSW blended distance delivery to 2 additional communities; Year 2 LPN program in Yellowknife



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Remove barriers to hiring local people	Employee development programs support advancement into hard-to fill positions	% of funding used # of staff enrolled development programs	TASP funds: 54% used; 88% committed PDI funds: 38% used; 76% committed	Intake for TASP and PDI complete Use of funding was impacted by COVID 19 restrictions.	Support for employees in development program; align applicants to HSS retention plan.	Adapt programs as HSS System needs change; resources for self-directed opportunities.
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	Retention challenges review complete Framework for employee onboarding and recognition programs	Program proposals to identify gaps and develop strategies to address issues complete Program creation was halted due COVID-19 effort	Launch employee onboarding program; system wide Learning Management System; and Clinical Solution Resources	Launch of Mentorship and Employee Recognition Programs
	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	Collaboration between NTHSSA Talent Acquisition Unit and the DoF Health Recruitment Unit	DoF created the Health Recruitment Unit. Continued determination of unit role and services provided.	Ongoing collaboration with DoF Health Recruitment Unit	Ongoing collaboration with DoF Health Recruitment Unit
	Staff surveys are administered	% employees completing employee engagement survey	2021-22 Initiative	Identify survey solution to measure employee engagement	Procure solution, launch employee engagement and exit surveys	Launch quarterly HSS Employee Pulse Surveys



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Management & Leadership Navigation Program structure and Leadership Integration Framework completed	Ongoing development with 2021-22 target launch date	Leadership Development Programs are in development and set for phased launch in between 2021-2023	Launch leadership competencies programs and report on progress of Management & Leadership Integration
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		No objectives set for 2020-21.	Data and operational guidance gathered Analytics and Benchmarking data analysis in progress RFP process in progress	Evaluation, review and development of project activities and implementation plan	Design and launch an approach and methodology
	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; program level self-assessments/ surveys	Accreditation Lead position vacant/ returning in Aug 2021 and will prioritize areas for completion	Determine # of standards for review at next onsite survey; program level self-assessments/ surveys	100% compliance to Required Organization Practices and High Priority Processes. Onsite survey and report completed every 4 years (next due 2023)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 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	Assess Data Strategy vision and goals	Prioritized solutions to support framework creation	Planning for Data Centre Proof of Concept; draft information management framework; architecture analysis; draft technical standards	Implement Proof of Concept for Data Centre; Formalize and operationalize technical standards
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 a public health information system # information systems	Electronic Medical Administration Record was postponed due to COVID	Initiative schedule was adjusted due to COVID response as well as vendor driven solution retirements.	Pharmacy Information System implementation: Inuvik Jun 2021, Hay River Fall 2021; Core Record Replacement (EHR) is in planning stage/ approaching procurement decision	Phase 1 EHR project in design phase; other patient record projects will be considered in relation to EHR initiative.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	Draft Asset management framework developed	Preliminary draft in progress	Provide Draft framework for review by end of fiscal year	Draft Asset Management Plan for stakeholder review
	Focused investment over the next four years in: • Elders • Health Technology • At Risk Populations • Small Communities • Leased Assets	% of technology replaced within equipment lifecycle	Revise 5 Year Health Technology Plan (HTP)	Revised HTP provided for fall 2022 Infrastructure Acquisition Plan (IAP) approval	Seek approval for IAP in fall 2022 session and proceed with project implementation.	Implementation, evaluation and monitoring; 90% of technology replaced within recommended timelines.
		% of small community assets reviewed	All Small community assets reviewed annually	Preliminary Assessment Completed	Detailed assessments for 25% of assets	Detailed assessment for remaining 75% of assets
		% leases not on overhold	Inventory and assessment of priority investment areas of Leases	Lease inventory (80%) complete	Complete lease inventory; gage operational risk with priority leases	Prioritized investment plan; 95% of leases not on overhold



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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 primary focus for 2020-21 was the establishment of the COVID-19 Coordinating Secretariat as a temporary measure to coordinate the GNWT response to the public health emergency. The Secretariat brings 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 adds policy, communications and logistics support as well as important data analytics functions.

In 2020-21, ProtectNWT and the 811 Info Line were brought together and new call centre phone technology was implemented for more efficient service delivery. The processes for Self-Isolation Plan (SIP) approvals, exemptions, and symptom checks were also streamlined. In 2021-22, the Secretariat will continue 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 continues to work with the Department of Health and Social Services 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. The Secretariat is collaborating with the NWT Association of Communities, Chambers of Commerce and NWT Tourism to work on communications toolkits specifically tailored to their needs.

Planning for continuing functions currently within the COVID-19 Secretariat, such as 811 services, self-isolation, enforcement and communications, is currently underway. Ongoing public health capacity will be needed in the health and social services system to support service delivery in a post-pandemic context (continued testing and vaccination efforts, surge capacity for outbreak management, enforcement, communications and reporting). The Department will also need to



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review options to continue other COVID-driven improvements. Examples of these improvements include: access to expanded respite services, safe alcohol distribution and sheltering for vulnerable populations, access to enhanced virtual care, and waste water testing to detect the presence of COVID-19.

Mass Vaccine Clinics

A main objective for 2020-21 was to plan and execute mass COVID-19 vaccination clinics across the NWT. Mass vaccine clinics were implemented in January 2021 and by March 2021, the Moderna COVID-19 vaccine was available to all eligible NWT residents (18 years old and older). Beginning May 6, 2021, the Pfizer BioNTech vaccine became available to residents 12 years old and older. COVID-19 vaccination clinics will continue in 2021-22. As of June 22, 2021, vaccine opportunities had been provided to youth in 33 communities. Engagement with community members will continue to address COVID-19 vaccine hesitancy and inform campaigns to promote vaccine uptake. Lessons learned from engagements will be considered when planning promotional campaigns for uptake of other vaccine-preventable diseases. In 2022-23, COVID-19 vaccines will continue to be offered, including a possible booster, pending national recommendations.

In 2020-21 and continuing in 2021-22, immunizations for other vaccine-preventable diseases focused on early childhood vaccinations; however, no campaigns were implemented due to the focus on COVID-19.

Climate Change

As committed to, a health vulnerability assessment to understand the risks of climate change on the health and wellbeing of residents in the Northwest Territories (NWT) was completed. A report titled, *Climate Change and Health Vulnerability Assessment of the Northwest Territories*, was completed by Intrinsic Corporation in March 2021. Based on the information gleaned from the study, current and future health impacts on the population were identified. The report provided adaptation strategies that may enable affected communities and vulnerable populations to adjust to the incremental and changing environment and climate. The report also provided a baseline for the current level and availability of essential health services and next steps for assessing the resilience of these services during extreme weather and climate-related events. Both the full report and plain language summary are under review and will be made available to the public before the end of Summer 2021.

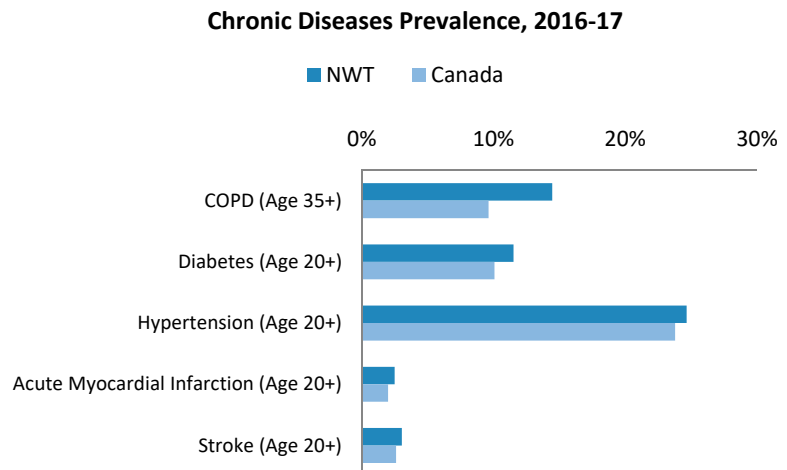


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Priority: Enhance primary health care in the communities through the delivery of culturally safe and relationship-based health and social services

Planned Activities

Chronic diseases such as chronic obstructive pulmonary diseases (COPD), diabetes, hypertension, heart disease and stroke are more prevalent in the NWT than in Canada. Compared to national averages, high smoking rates (35% vs 16%), heavy drinking (29% vs 19.3%), and higher rates of obesity (39.8% vs 26.9%) all play a part in contributing to these and other health conditions.



Managing chronic conditions such as diabetes, COPD 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 (6.7 vs 3.2 hospitalizations in 2019-20).

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 communities. It is about creating teams 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 Beaufort Delta and Hay River regions. A project team was also initiated in Fort Good Hope in December 2020. Project initiation in all regions of the NWT is planned for 2022-23.

Planned for 2021-22 is the establishment of Indigenous Patient Advocate Positions in 4 acute care centres. These positions will be part of a pilot project that is developed and launched to test a model for an Office of Indigenous Client Experience.

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.



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Cultural Safety and Anti-Racism

In 2020-21, the Department planned to conclude pilot testing training sessions in order to establish a final model for cultural competency training. Between December 2018 and July 2020, the Department piloted 13 training models to health and social service staff across the NWT. The 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 cultural safety training. Plans for 2021-22 include delivering 10 Cultural Safety Training Sessions, including at least 3 regional sessions, and to finalize the Cultural Safety Training Framework document.

Priority: Improve availability and quality of services for vulnerable populations

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, indigenous and not-for-profit organizations' efforts to reduce poverty in the NWT. Funding was approved 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. In total, the Department of Health and Social Services will have an additional \$935,000 to support efforts to reduce poverty in 2021-2022. As a part of a whole of government approach, with this funding, DHSS is continuing to take steps to address poverty in key areas like income support, food security and poverty reduction targets with the support and input of its partners and the public. The Anti-Poverty Action Plan sets out the commitments each department is taking to reduce the burden of poverty on NWT residents. This request is to have the additional \$935,000 in 2022-2023 and ongoing.

Wellness Recovery Centre

In the 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 to the opening of the sobering centre. Given the anticipated continued demand for services for individuals experiencing homelessness, the Department will continue to work with stakeholders to develop 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. 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 is in progress. Neighbourhood engagement is pending the finalization of the location for the Wellness and Recovery Centre shelter.



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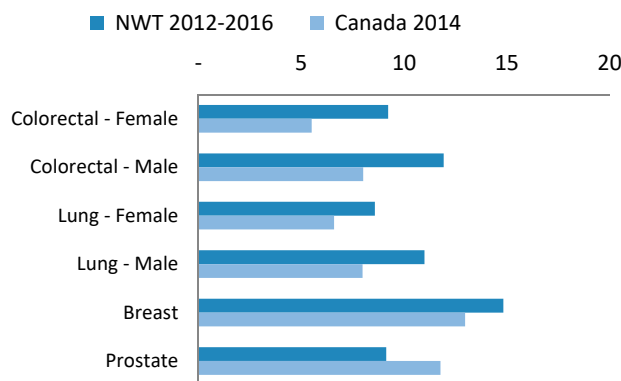
Priority: Continuous quality improvement

Cancer Screening

The NWT has higher rates of colorectal cancer in both women and men and a higher rate of lung cancer in men than national averages. The rates of lung cancer in women, breast cancer and prostate cancer are not significantly different than the national averages.

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).

Cancer Incidence (Cases per 10,000)



Implementation of a colorectal cancer screening (CRC) program in the Beaufort Delta was planned for 2020-21 to increase CRC screening participation rates. The program rolled out to all communities in the Beaufort Delta beginning in January 2020 resulting in a doubling of screening participation rates in the small communities (excluding Inuvik) from 7.5% to 15% and a regional screening participation increase overall from 6.7% to 11% as of March 31st, 2021.

In February and March 2021, the CRC Screening program rolled out to all communities in the Sahtu Region. As of March 31st, 2021 the regional participation rate in the Sahtu was 11%. In June 2021, the program moved in to its 2nd year in the Beaufort Delta, redistributing FIT kits to residents in Tsiigehtchic and Fort McPherson and to all Beaufort-Delta communities between June 2021 and January 2022.

As of June 30th, 2021, screening participation rates in the Beaufort Delta region have continued to increase and regional participation rates have increased from 11% to 14.4%. Screening participation rates in the Sahtu region have also continued to increase and regional participation rates have increased from 11% to 20.75%.

In June 2021 the CRC screening program began a staggered roll out to Hay River region, including K'at'l'odeeche First Nation. Continued expansion of the Territorial Colorectal Cancer Screening Program is ongoing in 2021-22 and 2022-23 across regions of the NWT to increase CRC screening



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participation rates. Wait times from positive (+) FIT result to colonoscopy will continue to be tracked and reported on a quarterly basis.

Per the approved 2022-23 New Initiative funding, the Department plans to fund four positions that were previously covered by third party funding: 1 Cancer Nurse Navigator, 1 Oncology Medical Social Worker, 1 Territorial Specialist for Cancer Screening (Colorectal), and 1 Clinical Program Assistant for Cancer Care. The Department was also approved for funding to cover costs associated with program supplies for fecal immunochemical tests (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 Northwest Territories Health and Social Services Authority.

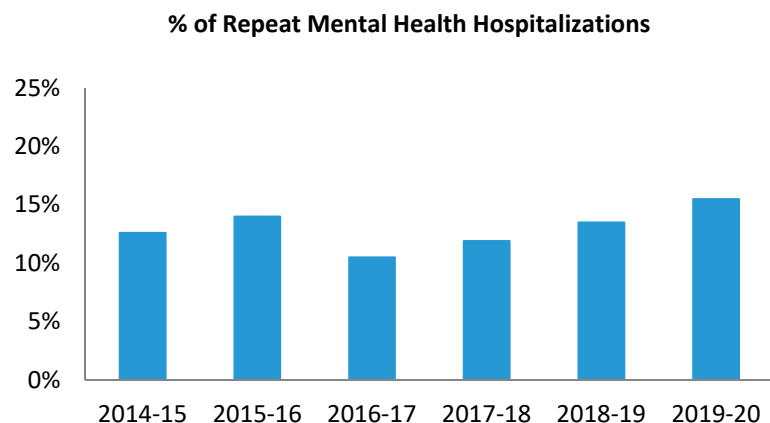
Priority: Provide access to the right combination of mental health and addictions services, treatments and supports, when and where people need them

Mental Wellness and Addictions Recovery

Tracking repeat mental health hospitalizations allows us to monitor the management of mental health issues in the community, help assess access to mental health services or supports, and identify areas that could benefit from improved awareness of mental health services available.

Repeat users is 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).

For 2019-20, the proportion of patients with repeat mental health hospitalizations was 15.5% in the NWT compared to the national average of 12.8%.



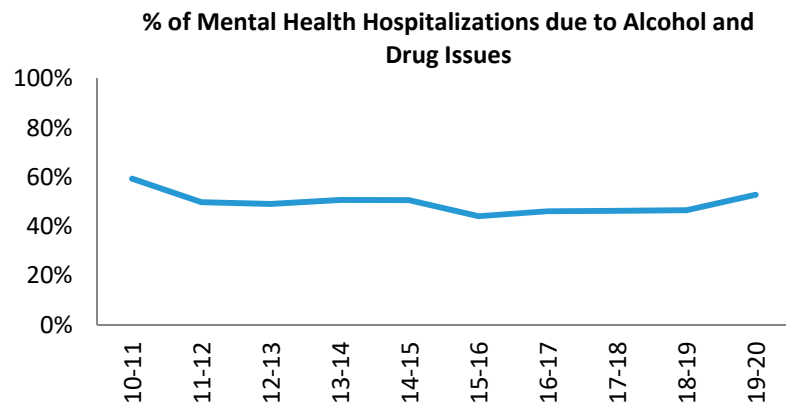
The NWT has a growing rate of hospitalizations for harm due to substance use. Between 2010-11 and 2019-20, the rate has increased by 27% from 15.9 to 20.2 hospitalizations per 1,000. The NWT's rate for substance harm hospitalizations is nearly four times the national average. The majority of substance harm hospitalizations involve alcohol – 87% compared to 51% nationally.



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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, help assess access to services or supports, and identify areas that could benefit from improved awareness of services available at the community, regional and territorial level.

In the last decade, the proportion of mental health hospitalizations primarily due to alcohol and drug issues has fluctuated between 44% and 59%.



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.

- In January 2021, customizable programs online and via telephone were created for families experiencing mild to moderate mental health concerns such as anxiety and/or difficult childhood behaviours through the Strongest Families Institute.
- In April 2021, Breathing Room was provided to youth to support youth in learning new ways to manage stress and symptoms of depression and anxiety, strengthen coping strategies, and more.
- In July 2021, aftercare support will be provided through online programming that facilitates the tracking, monitoring, and support of addiction recovery for residents returning from facility-based addiction treatment.

Future programming for adults is anticipated to provide self-help and therapist-assisted options to support individuals with challenges in their lives including anxiety, depression, substance use, resiliency, relationships, pain management, etc.

In 2021-22 and 2022-23, additional eMental health options for individuals and families will be implemented. The Department of Health and Social Services 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



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The Department continues to partner with Indigenous Governments to facilitate the delivery of land-based mobile addictions treatment. In 2020-21, 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 2020-21 the On the Land Healing Fund supported 9 proposals.

- 7 included 2020-21 funds (all 7 utilized 2020/2021 funds allocated to support mobile addictions treatment, family treatment and aftercare programming).
- 2 included only 2019-20 funds that were carried over due to COVID-19.

In 2020-21, the Grants and Contribution Schedule was updated to be more inclusive of programming costs, particularly those associated with capital purchases. Additionally, a process evaluation was initiated in early 2021 to better understand what is working well and what, if any, improvements can be made in the administration of the fund. The evaluation was completed in June 2021. In 2021-22 and onward, the Department will continue to support Regional and Community Governments in accessing the fund.

Peer Support

In 2020-21, funding for peer support programs was made available and the Department utilized various approaches to promote uptake of the fund including: Letters to MLA's, Indigenous governments and Regional Wellness Councils; as well as a news release, and web content (website and social media). Community engagement is underway with community organizations and NGOs.

As of June 2021, three applications have been received. Thus far, one application has been approved and the remaining two applications are pending revisions. To continue to support the utilization of this fund, in the remainder of 2021-22 and into 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.

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, 31st, 2021, the Addictions Recovery Survey was distributed to gather information and feedback from residents. In total, 618 respondents returned completed surveys and an external consultant was contracted to analyze the survey data. The final results of this analysis and a final report is expected for September 2021. This report will be used to inform next steps around addictions recovery supports and services in the NWT, particularly addictions treatment and the Alcohol Strategy.

Reducing wait-times for access to community counselling services was a priority for the Department in 2020-21. This was achieved with the introduction of Stepped Care 2.0 and access to same day community counselling services. Stepped Care 2.0 is being implemented in the



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Community Counselling Program across the NWT along with same day access to counselling services. The Department will continue to support ongoing implementation through monitoring and mentorship.

During the review of 2021-22 Main Estimates, funding to support addictions aftercare was approved to: i) establish a Community-Based Addictions and Aftercare Fund to support Indigenous governments in hiring counsellors for their programming, ii) fund a Senior Advisor, Knowledge and Wellness Coordinator, iii) establish a Capacity Building Fund to support community and Indigenous governments in building capacity in program delivery, and iv) support consultation towards development of Transitional Housing. The total Aftercare Fund for 2022-23, is \$1,050,000 (approximately \$95,000 available per Indigenous government).

Child and Youth Care Counselling Initiative

To further support children and youth, the Child and Youth Care Counselling Initiative continued roll out in 2020-21. With the addition of the CYCC program in Yellowknife, the total number of regions with CYCCs is now 5 (Tłıchǫ, Dehcho, Beaufort Delta, Sahtu, Yellowknife).

CYCCs will be implemented in Hay River, Fort Smith, Lutselk'e and Fort Resolution. Over the four phases, the initiative will bring 42 CYCCs and 7 Clinical Supervisors to communities across the NWT. Ongoing monitoring and evaluation of the initiative is underway.

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, Medical Detox, and Transitional Housing. In 2020-21, HSS aimed to establish an addictions work plan that includes key stakeholders to discuss managed alcohol and medical detox.

Significant work is underway to develop a model for Managed Alcohol in the NWT. Work is beginning in partnership with a Yellowknife non-government organization that has been distributing alcohol during the pandemic period. The intention of the program is to formalize these efforts by establishing program standards, policies, and a monitoring approach. To date:

- A Managed Alcohol Program Advisory Committee has been established (including representation from the Department, the Yellowknife Women's Society, NTHSSA, and NWT residents with lived/living expertise),
- Standards Manual is being drafted, and
- *Alcohol Distributions Services in the NWT: Lessons Learned* has been drafted and will inform next steps and program design.

Over 2021-22, key deliverables for the Managed Alcohol Program, such as the finalization of a monitoring plan and the securing of funding, are anticipated to be completed. In 2022-23, The Department will implement monitoring and expand roll out.



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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 that will oversee the development of an Expression of Interest to seek out communities interested in running a transitional housing program. Through 2021-22, the committee will also be responsible for the selection of communities, the development of high level policy/guidelines, 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. The Department will lead program design and implementation while the NWT Housing Corporation leads the infrastructure components, such as the design of the facility in preparation for construction.

Priority: Improve services and supports for children and their families and improve early childhood development outcomes

Improving Early Childhood Outcomes

The Early Development Instrument (EDI) is a kindergarten teacher-completed checklist that measures five areas (domains) of a child's development: physical health and well-being, social competence, emotional maturity, language and cognitive development, and communication skills and general knowledge. For the 2015 to 2017 school years, 42.1% of NWT children were found to be vulnerable in one or more of these domains – compared to the normative cut-off of 25.4% (based on a national cohort).

The Department is enhancing programs and services across the health and social services system, to enable a strengthened and supportive environment for early childhood development by:

- Better integrating Child and Family Services with early childhood development programs; and
- Developing a framework for Integrated Service Delivery alongside other GNWT Departments.

The Department continues to collaborate with the Department of Education, Culture and Employment and with other GNWT Departments to develop an Integrated Service Delivery model. The development of an Integrated Service Delivery approach to early childhood programs and services has been included to the Mandate of the 19th Legislative Assembly, and in the *Right from the Start Framework*.

To support the health and wellbeing of children and their families, the Department aims to implement a child-focused and family centered approach to improving early childhood outcomes, including addressing gaps in maternal care. The Department is committed to supporting the expansion of community-based and family-friendly programming. In 2020-21, the Department completed a system practice approach to identify gaps, leverage areas and actions for the early



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childhood development system. In 2021-22, the Department established a contribution agreement with the Northern Birthwork Collective to develop an Indigenous Doula Training Program.

In 2021-22 and continuing in 2022-23, the Department aims to establish a single-window fund in support of early childhood development. The Department will establish community-based projects to support integration of ECD service, programs and providers, as well as map the user experience to understand the gaps in ECD service access and provision. By 2022-23, we will focus on the development of 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.

Maternal Care

The Department is enhancing programs and services across the health and social services system to enable a strengthened and supportive environment for early childhood development by identifying gaps within the perinatal and infant health system to aid in the development of priorities.

The Department has completed a systems practice approach to identify gaps, leverage areas and actions for perinatal and infant health. In 2021-22, the Department will establish a governance model for the perinatal, infant and child health system as well as develop a model of care, including care pathways for reproductive, perinatal, infant and child health and Indigenous birth work. In 2021-22, eLearning modules based on the Baby-Friendly Initiative will be developed to provide education for staff and care providers. The Baby-Friendly e-learning education program is anticipated to be piloted beginning in 2022-23.

In June 2021, the Minister of Health 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 planning and development of a Territorial Midwifery Program. With the recent investment from the 2021-2022 Supplemental Appropriation the Territorial Midwifery program has received the funds necessary to strengthen and support the capacity of the Midwifery programs in Fort Smith and Hay River, as well as establish the first team of Midwives in Yellowknife. The recruitment efforts are ongoing in the three communities.

Healthy Family Program

The Department is working with Hotì ts'eeda to create a robust, peer-reviewed, made-in-the north Healthy Family Program (HFP) curriculum under the guidance of health experts, elders, caregivers, and a curriculum expert.

The HFP is currently offered in 15 communities (Hay River, Fort Smith, Fort Simpson, Fort Liard, Fort Providence, Paulatuk, Tuktoyaktuk, Inuvik, Fort McPherson, Norman Wells, Délı̄ne, Fort Good Hope, Tulita, Colville Lake, and Yellowknife). In 2020-21, a renewed program design and approach to implementation were developed to support the expansion of the Program into additional NWT



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communities. Implementation of the HFP renewal has begun at all sites where the program is offered. By Fall 2021, training will be provided to Family Support Workers and the HFP will be expanded into two additional communities. Further, in 2021-22, a curriculum framework will be developed along with a Families Together toolkit. An evaluation to understand the need and capacity to expand the program into more communities will be completed in 2022-23.

Child and Family Services (CFS)

The NWT continues to see an overrepresentation of Indigenous children receiving services through Child and Family Services (98% in 2019-20). Between 2010-11 and 2019-20 the number of children in the long-term care and custody of the Director of CFS was reduced from 18 to 11 per 1,000 and in instances where an out of home placement for a child/youth was required, (93%) were in the child/youth's home community.

The Department is working to advance quality improvement initiatives with the goal of enhancing CFS service delivery to children, youth, and families through a culturally safe lens. This includes the strengthening of prevention and preservation services, delivering both prevention and protection services through a culturally safe approach, and adapting practice to further support children/youth in maintaining connection to their community, culture, and family. There has been steady progress in transforming CFS to better meet the needs of children and youth through the development and implementation of the Quality Improvement Plan (QIP). The QIP takes action on issues identified through internal audits, the 2018 Auditor General Report, Standing Committee on Government Operations and feedback from staff, Indigenous governments, the Foster Family Coalition of the NWT, and others. The Department is committed to publically reporting updates on a quarterly basis.

The most recent update and release of the Quality Improvement Tracker was May 2021. As of April 1, 2021:

- 39 action items are completed (55.7%)
- 30 action items are on track (42.8%), and
- 1 action item is on hold (1.4%)

Of the 30 action items that are on track, 24 (80%) of these action items are ongoing initiatives. While the core of the work has been completed, these initiatives are continuous and will become embedded within future CFS quality improvement and assurance processes. In 2020-21, funding was approved to staff 20 positions through the CFS System. Further in 2020-21 staff training continued to be expanded and a territorial Youth in Care Network was implemented.

This year (2021-22), the Department will continue to implement the QIP initiatives and will review the action plan initiatives prior to the expiry of the original QIP. During this time, CFS will complete a review of the initiatives, engage in consultations with key stakeholders, and work towards the development of a new QIP which will reflect future system and service improvements



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initiatives and identify outcome focused targets over the next three year period. The Department will continue to monitor and publically report on Quality Improvement Plan initiatives for transparency and accountability purposes. A system-wide audit will also be completed to audit compliance to legislated CFS standards of practice and identify areas of both strengths and challenges within the system.

Federal Act Respecting First Nations, Inuit and Métis children, youth and families (Federal Act)

The Department is committed to working to advance the mandate of the Federal Act and improve services and supports for Indigenous children, youth, and their families through collaboration with Indigenous communities. 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.

In January and November 2020, the Minister of Health and Social Services wrote to all Indigenous governments in the NWT regarding the GNWT's implementation of the Federal Act and offered briefings/discussions to discuss the impact of the *Act* on CFS service delivery in their communities.

As of April 2021, briefings have occurred with four (4) Indigenous Governments including:

- Gwich'in Tribal Council (December 2020 & March 2021);
- Inuvialuit Regional Corporation (March 2021);
- Tłegò hł Got'ine Government (April 2021); and
- Délıne Got'ine Government (April, 2021).

Two CFS practice Standards directly related to CFS's commitment to Indigenous Children, Youth, and Families, as well as providing notice under s.12 of the Federal Act were developed and implemented. These standards were distributed to front-line staff and also shared with Indigenous Governments and other stakeholders. Seven (7) existing CFS standards were also revised to align with the Federal Act and were implemented in practice in December, 2020. CFS standards will continue to be updated to reflect new practices and further incorporate the principles of the Federal Act.

On January 17, 2021, the Inuvialuit Regional Corporation (IRC) gave notice to the GNWT of their intent to exercise jurisdiction under section 20(1) of the Federal Act respecting First Nations, Inuit and Métis children, youth and families. GNWT representatives have been corresponding with the IRC since notice was given, including an in-person meeting in March 2021 to further discuss child and family services delivery and supports to Inuvialuit children, youth and families, the sharing of data, and how best to collaborate on planning for a child/youth who may require child and family services measures.

On January 18, 2021, the Tłegòhł Got'ine Government (Norman Wells Land Corporation) gave notice to the GNWT of their intent to exercise jurisdiction under section 20(1) of the Federal Act.



Department of Health and Social Services 2021-22 Business Plan Annual Update

GNWT representatives have been corresponding with the Tłegòhł Got'ınę Government, including a meeting in April 2021 to provide a briefing on the GNWT's implementation of the Federal Act, the sharing of data involving Sahtu Dene and Métis children/youth receiving services in Norman Wells, and to initiate ongoing discussion on child and family services delivery across the NWT.

Through 2021-22 and 2022-23, the Department will continue with outreach and engagement meetings and information sharing with all Indigenous Governments in the NWT. The Department will continue to encourage the involvement of Indigenous Governments in evolving the CFS system through a culturally informed lens. Updating and revising CFS standards to reflect the principles of the Federal Act and culturally informed practice will also continue.

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. In 2020-21, funding was provided to pilot the program focusing on the development of life skills to enable young people (12 year of age and older) to transition successfully into independent or semi-independent living. In 2021-22, the Department will continue to provide funding to the program for the second year of piloting and support the GLOW Art program, which provides an opportunity for youth to share their life experiences through creative expression. 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 2020-21, the Department worked to develop and implement a complaints mechanism for children, youth, and families who have had interactions with the CFS system. While the development of a complaints mechanism was delayed, it is anticipated this will be completed and implemented in 2021-22. The Department will also develop and implement a client feedback mechanism to support system improvement initiatives.

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. In 2020-21, the Department committed to developing a training framework that includes training for foster care workers. Currently, foster care worker training is underway through the use of a curriculum that contains a module focused on supporting children and youth with various needs. Into 2022-23, the Department will update 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.



Department of Health and Social Services 2021-22 Business Plan Annual Update

Changes from the 2020-24 Business Plan

The commitment related to analyzing the effectiveness of addictions recovery services was moved to Key Activity 4.

Measures for monitoring progress on establishing and operating a COVID-19 Coordinating Secretariat have been revised to align with the evaluation framework.

Progress on finalizing regulations and the associated training manual, standards and guidelines for the meat inspection program was delayed due to the COVID-19 public health requirements.

Emerging Stronger

As part of *Emerging Stronger*, the Department committed to the following activities in support of meeting the needs of vulnerable populations:

- In partnership with other GNWT departments, advance work on integrated service delivery by developing the framework to support change within our systems, and exploring practical demonstration opportunities to improve timely and effective access to programs. The Department plans to support the development of a conceptual framework and commencement of engagement by 2021-22.
- Use key, NWT-specific information to create an NWT approach to managed alcohol programming. This involves using NWT specific information to create an NWT approach to managed alcohol and accelerate work on the Alcohol Strategy and review the regulatory changes introduced during the pandemic. By September 2021, the Managed Alcohol Program model will be developed, and by November 2021, the Alcohol Strategy will be drafted.



Department of Health and Social Services

2021-22 Business Plan Annual Update

Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Targets for SIPs Pending: Green <31% Yellow 31-50% Red >50%	Established a COVID-19 Coordinating Secretariat 57% - Monthly average of Self-Isolation Plans (SIPs) pending completion vs. total submitted (Oct 2020 to Mar 2021).	Continue to coordinate response. Transition from pandemic response to sustained endemic response through DHSS/HSSAs	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 by 2022-23.
		Call response times – Monthly Average.	Calls responded to within a monthly average time of 5:00 minutes.	2:52 minutes - Monthly average wait time for calls into ProtectNWT (Nov 2020 to Mar 2021).	Transition from pandemic response to sustained endemic response through DHSS/HSSAs	Not applicable. Given current trajectory of COVID-19 pandemic/vaccination efforts, it is anticipated that COVID-19 Secretariat will no longer be in operations by 2022-23.



Department of Health and Social Services

2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Social media reach.	Reach 31,000 unique Facebook and Instagram users each month through paid advertising.	Continued to communicate with residents and key stakeholders, reaching a monthly average of 40,280 unique Facebook and Instagram users (Nov 2020 to Mar 2021).	Transition from pandemic response to sustained endemic response through DHSS/HSSAs	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 by 2022-23.



Department of Health and Social Services

2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Consolidated Statistics Report is shared on time.	Provided communications on vaccinations, isolation requirements to residents and key stakeholders; e.g. Indigenous leaders, NWTAC publicly through weekly statistics online. Report is emailed to distribution list on Wednesdays 100% of the time.	92% - Monthly average number of reports submitted on time (Oct 2020 to Mar 2021).	Transition from pandemic response to sustained endemic response through DHSS/HSSAs	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 by 2022-23.
Improve capacity and coordination to support core public health functions	Improvements to disease testing, contact tracing, outbreak management, surveillance tools and supports, and guidance	Turnaround time on testing for COVID-19	Achieve target of COVID-19 test results in less than 24 hours	Turnaround time is less than 24 hours for Laboratory Procedures for COVID-19 Testing. Points of care testing results are received the same business day.	Target achieved	Target achieved



Department of Health and Social Services

2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Mass vaccines clinics and targeted immunization campaigns for COVID-19 and vaccine-preventable diseases	% of eligible population fully vaccinated (i.e. 12+ years) % of eligible population partially vaccinated (i.e. 12+ years) % of total NWT population fully vaccinated % of total NWT population partially vaccinated	Plan and execute mass COVID-19 vaccination clinics	As at Jul. 10, 2021: • 66% of the eligible population fully vaccinated • 73% of the eligible population partially vaccinated • 55% of the total NWT population fully vaccinated • 61% of the total NWT population partially vaccinated Mass COVID-19 vaccine clinics implemented in Jan. 2021	Continue COVID-19 vaccinations engagement on vaccine hesitancy to inform vaccine uptake	Continue COVID-19 vaccination offerings, including boosters as per national recommendations



Department of Health and Social Services

2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Core business needs identified and mapped with input from key stakeholders	Secured funding for 2020-21 and 2021-22 to support planning and where possible, implement improvements to meet COVID-related priorities	Define scope and approach to IS improvements Assess business needs, gaps and opportunities Implement IS/IT to meet urgent and long-term requirements	Next steps for IS investments is TBD pending development of project workplan
	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 permits issued and inspections performed	Finalize the regulation sand associated training manual, standards and guidelines for the meat inspection program	Research initiated on regulations requirements, including a review of best practices and regulations of other jurisdictions	Public consultation, drafting instructions, and initiate work on operational standards, training requirements, and resources	Finalize operational and training resources; train personnel and meat producers



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Provide Climate Change Health and Vulnerability Assessment Report to the public Develop community resources on flooding and extreme heat	100% of the Climate Change Health and Vulnerability Assessment (CCHVA) project for the NWT was completed in March 2021	Final report and plain language summary by summer 2021 Advance materials related to flooding impacts on the elderly and vulnerable populations	Advance materials related to extreme heat impacts on the elderly and vulnerable populations
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	Implement the ICT model in Yellowknife and Ft. Smith to explore opportunities for expansion in other regions	ICT projects launched in Yellowknife and Fort Smith	Projects initiated in Beaufort Delta and Hay River regions. Evaluation of Yellowknife and Fort Smith sites launched.	Conclusion of 1-year evaluation of Yellowknife and Fort Smith. Projects initiated in all regions.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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: <ul style="list-style-type: none">• Client and staff satisfaction• Costs and health resource utilization• Relationships between providers and clients	Additional measures TBD based on the research project	Finalize project scope, develop tools and methods & establish project team	Project launching July 2021	Qualitative and quantitative data collection will occur on two project sites	Final reporting released publicly
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	Pilot phase of training sessions	Cultural safety training model finalized	Deliver 10 cultural training session and finalize cultural safety training framework document	In development



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	Establish Chronic Disease Prevention and Management steering committee	Steering Committee TORs in final stages	Review feasibility of modelling successful health promotion activities to other regions in the NWT	Continued roll-out of CDM strategy
		# of communities with access to diabetes prevention initiatives	Re-align and create new diabetic positions for health regions	All dietician positions filled; all communities have access to dieticians for help with CDM		Upon review of the trial site, roll-out a standard health promotion program in remaining regions
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	Maintain surveillance dashboard for diabetes Assess availability and quality of other chronic disease data	Work on chronic disease surveillance and reporting was minimal due to COVID public health requirements	Improve data access, data quality standards, and analytical methodology for dashboard development (pending COVID public health requirements)	Continue surveillance improvements (pending COVID public health requirements)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	COVID staff deployment delayed work. No progress made.	Implement revised guardianship referral process and tools to improve intake and monitoring of applications for guardianship	Implement data collection to support performance monitoring framework
		# of clients on guardianship wait list			Establish performance monitoring framework	
Improve availability and quality of services for vulnerable populations	Long-term location for a vulnerable persons' centre and make improvements for access care to and services	% complete of permanent Wellness Recovery Centre	Complete Stakeholder Engagement and program design planning	Stakeholder Engagement 90% complete	Complete design	Implementation and operational readiness
			Initiate Design and Construction	Design in progress Construction of new facility RFP - finalized	Issue construction tender	Begin construction for completion in 2023-24



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Continuous quality improvement	Cancer Screening Proactively identify residents for colorectal cancer screening	Colorectal cancer (CRC) screening participation rates	Implement CRC screening program in Beaufort Delta and Sahtu Regions to increase CRC screening participation rates	Beaufort Delta program in 2 nd year; staggered roll out in Hay River Region Increase participation screening in the Beaufort Delta and Sahtu	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.	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.
	Support the transition of paper based wait lists for endoscopy services to an electrically accessible waitlist	Wait times from (+) FIT result to colonoscopy date	Track wait times for regions where the Territorial CRC Screening program has rolled out	Endoscopy waitlists for all 3 sites (STH, IRH, Hay River) have all transitioned to the electronic medical record (EMR).	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



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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 use of the Rules Set for Diabetes	25 out of 33 communities have implemented (objective 76% completed)	Implementation and usage of the Rules Set in all 33 communities.	Evaluation of the implementation.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Speech Language Pathology	Wait-times for access to SLP services	Identify scope of work and budget for SLP review	The external SLP review was put on hold due to COVID.	Conduct external SLP review for SLP services	Identify opportunities to increase efficiency and effectiveness of service delivery within the current level of resources;
		EDI outcomes related to Speech	SLP review conducted	NTHSSA is working with DHSS to define the RFP for the review	Determine appropriate clinical outcome measures	Provide comparative data on service delivery models that are used to provide equitable, effective and efficient services in regions facing challenges
	Rapid Testing	Turnaround time for specified testing	Implementation of ABBOTT ID NOW	2020-21 objectives met.	Continue to monitor and support NWT communities.	Review of the instrument
	Expand capacity for rapid testing, building on the tools developed in response to COVID-19 to better support rapid testing					



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Develop standardized approach to monitoring wait times for counselling,	Standardized wait times approach for counselling developed. Authorities submit monthly to DHSS.	Finalize rehabilitation wait time methodology and implement standards for reporting	Report rehabilitation wait time indicators per standards
	Increase the capacity to monitor and report on wait times in:	# of same day counselling services accessed	Develop methodology for rehabilitation wait time indicator and standards for reporting	Community Counselling Program provided 3,376 drop-in services across the territory in 2020-21	Annually report wait time data to CIHI	Continue to annually report wait time data to CIHI
	• Primary Care	Wait time for access to assessment and rehabilitation services for children	Report HCC wait times data to CIHI	Rehabilitation wait times methodology was developed	Report time to 3 rd next available appointment for access to Integrated Primary Care Teams	Develop methodology for Specialist Services wait times
	• Specialist Services	Wait time for access to home and community care (HCC)	Calculate wait time for LTC admission	HCC wait time data was collected from all Authorities and reported to CIHI: 2019-20 median wait times for home care service was 1 day; 90th percentile wait time was 21 days		
	• Emergency Departments					
	• Rehab Services					
	• Home and Community Care					
	• Long Term Care					
				LTC occupancy data was collected monthly for all LTC facilities:		



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 # of investigations # of recommendations implemented	The collection of the number of calls received has been implemented. Implement new module to incident report to allow for gathering, reporting and responding to feedback	Calls have been accounted for-currently being compiled and classified Training on system programming started	Identify the proper application to enter the number of calls per category types received through the System Navigator Go live on feedback modules Pilot reporting	Implement the proper application to collect the type of calls received through the System Navigator
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 e-mental health options for individuals and families in the NWT.	Strongest Families Institute Breathing Room	Implement eMental Health options Monitor uptake and satisfaction	Implement eMental Health options Monitor uptake and satisfaction



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	All 11 Regional & Community Governments access funds	9 proposal supported Contribution schedule updated Process evaluation	Support access to fund Finalize evaluation	Support access to fund
	Partnering with communities to support the delivery of peer support programs	# of communities with peer support programs	Provide funding	One application approved. Two applications pending revisions.	Continued promotion & providing of funds	Continued promotion & providing of funds
	Implement Stepped Care 2.0 and same day access to counselling services	Wait times for access to community-based counselling supports	Implement Stepped Care 2.0 and same day access across the NWT.	Stepped Care 2.0 is being implemented across the NWT. Same day access is available in all communities Monitoring and Evaluation plan developed	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	Support ongoing implementation



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Develop and distribute an Addictions Recovery Survey	Survey distributed Analysis of results in progress	Complete analysis of survey results Identify next steps	Develop next steps for engagement Inform program development
	Establish Child and Youth Care Counselors in remaining regions	% of regions with CYCCs Proportion of children/youth accessing the program report a positive experience	Roll out CYCCs in Yellowknife region	Successfully rolled out in Yellowknife. 5 regions total now	Implementation of CYCCs in the South Slave Ongoing monitoring and evaluation	CYCC Initiative fully implemented Continue monitoring and evaluation
	Partner with relevant stakeholders on the development and implementation of a GNWT Alcohol Strategy		Plan and initiate engagement initiatives to seek stakeholder feedback	Recovery Experiences Survey completed; engagement and consultations with stakeholders completed; participation in Liquor Act Review	Continued engagement activities	Implement all of government Alcohol Strategy



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Develop a program model and identify resources to support: <ul style="list-style-type: none">• A Territorial Managed Alcohol Program• Medical detox	% Alcohol related hospitalizations and Emergency Room visits	Establishment of addictions work plan	Work is underway to develop a model for Managed Alcohol Program in the NWT	Completion of key deliverables for Managed Alcohol Program	Implementation and Monitoring Roll out into more communities
	Develop a program model and identify resources to support: <ul style="list-style-type: none">• Transitional housing model (in collaboration with the Housing Corporation)	% Alcohol related hospitalizations and Emergency Room visits	N/A- Work began in 21-22	An interdepartmental advisory committee has been established.	Program activities including Engagement, Communications, and planning	Ongoing program planning; secure resources; Design/preparation for construction



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 Proportion of women that report they are breastfeeding when they leave the hospital	Support the expansion of community-based and family friendly programming Identify gaps within the perinatal and infant health system & develop priorities	Establishment of Northern Birthwork Collective System Gaps identified	Identify model for establishing single-window fund for ECD. Develop baby friend initiative e-learning	Develop integrated model for ECD Pilot Baby-friendly e-learning education program
	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.	Identify gaps for children with needs Develop priorities	System practice approach completed	Further understand gaps in ECD rehabilitation services. Support equitable access to care for children with complex needs.	Integrated model for early childhood development



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Renewed program design, implementation and monitoring Establish criteria for HFP expansion	HFP Renewal implementation at all sites Expansion plan developed	Develop curriculum framework toolkit Expand HFP to 2 additional communities	Complete evaluation renewal and implementation Pilot test and evaluate the curriculum toolkit Evaluate need/capacity to expand to more communities
	Advance quality improvement initiatives in CFS through implementation of activities under Quality Improvement Plan	% of Quality Improvement Plan that is on track or completed	Monitor and track QIP initiatives	39 Action Items are completed (55.7%) 30 are on track (42.8%) 1 is on hold (1.4%)	Continue with monitoring of QIP initiatives Develop new QIP for next three years	Monitor & track QIP initiatives Public report updates on a quarterly basis



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Work with Indigenous communities to advance the mandate of the Federal Act and the NWT CFS Act	Standard of practice align with Federal Act	Develop & implement Standard practice directly related to Federal Act	2 Standards directly related to commitment to Indigenous children, youth, and families. S.12 of the Federal Act were developed & implemented in Engagement with 4 Indigenous Governments	Continue with: outreach, engagement meetings & information sharing	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 the GLOW pilot program	Funding provided	Funding to support 2 nd year of GLOW program	Determine funding options for ongoing support of youth programming offered by the FFC



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 Establish engagement and collaboration opportunities	Engagement efforts with Indigenous Governments made since 2020 and are ongoing	Develop and implement a complaints mechanism Develop and implement a client feedback mechanism Continue with engagement efforts	Continue with engagement efforts



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Key Activity #3 – Long Term and Continuing Care

Description

Home Care and Support Services provide 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 and Supported Living are home-like facilities that provide care and services for people who are no longer able to live independently or who require onsite nursing care, 24-hour supervision, or personal support.

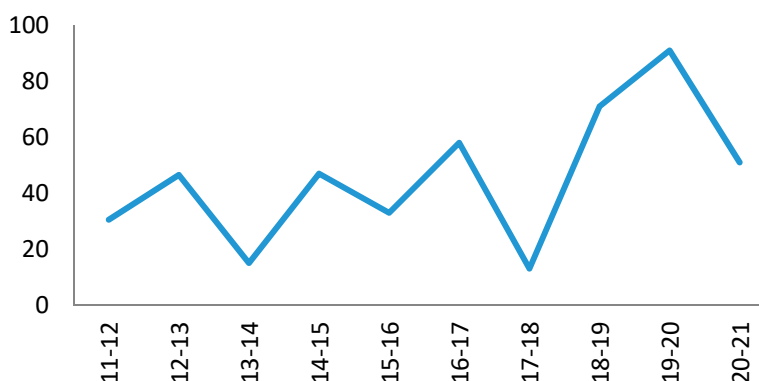
Planned Activities

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 long-term care and home care services.

While providing timely access to long term care services is a priority for the NWT HSS system, it is also a goal to use system resources as efficiently as possible.

Over the last ten years, the median wait time to be offered a placement in a long-term care facility was 40 days and has ranged from 13 days to 91 days. Over the same years, 44% of clients have been offered a placement within four weeks, and two-thirds of clients have been offered a placement within three months.

Median LTC Placement Offer Wait Time (Days)



The average age of a client being offered a long-term care placement was just over 78 years between 2018-19 and 2020-21.

Priority: 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

For Home Care services, the median wait time to access services in 2019-20 was 1 day compared to 3 days nationally.

In 2020-21, a work plan was developed to address the recommendations of the Home and Community Care (HCC) Review. Efforts to progress the work plan and address the HCC recommendations will continue into the current fiscal year. Additionally, HCC standards will be drafted and a communications plan will be created. To better meet the needs of HCC clients in 2021-22, the hours of HCC services will be expanded in each Health and Social Services Authority.



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In 2021-22, regional engagements, along with findings from the evaluation of the Paid-Family Caregiver program, will be utilized to inform the scope of HCC services. By 2022-23, communications about HCC scope of services, along with the implementation of the HCC standards will be complete.

Prevent Elder Abuse

In 2020-21, the Department advanced efforts on the prevention of Elder abuse through the development of the “It’s Not Right” training for Community Care staff. All Community Care staff will participate in the training beginning in Fall 2021.

In June 2021, the process began to hire additional human resources that will support analysis of programs and regulations, establish a budget and create a project plan.

By 2022-23, the Department of Health and Social Services will implement a comprehensive and internationally recognized system of assessment of vulnerable persons within Home Care programs. By 2022-23, a program analysis will be completed and a decision paper will be drafted to present options to government in addressing Elder abuse in the Northwest Territories. Through the continued implementation of the “It’s Not Right” training to Community Care staff, staff will be better able to identify effective mechanisms to reduce risks of Elder abuse.

All of Government Seniors Strategy

The timeline for the development of a government Seniors Strategy was delayed due to the COVID-19 pandemic. In 2021-22 we will initiate engagement with stakeholders to identify gaps in existing programs and services and identify barriers for seniors to access services to support aging in place. It is anticipated that the Seniors Strategy will be finalized by 2022-23

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 Agreement will be used to hire 2 FTE in 2021-2022 and 2022-2023 to support stakeholder engagement activities and to support advancement of the Age-Friendly Community Grant Program. It is anticipated that program guidelines will be created and the grant program will be launched in 2021-22. The Age-Friendly Community Grant program will be delivered by 2022-23

LTC Bed Projections

The Department partnered with the NWT Bureau of Statistics to update our long term care bed projections. This update indicates that we will not require as many new long term care beds as was projected in 2015. The biggest shift in the projections is as a result of a lower actual utilization of long term care beds than what was used for the 2015 projections, and the addition of new long term care beds in Norman Wells and Behchokò. In April 2021, the Department began engagement sessions with stakeholders in Hay River and the Beaufort Delta regions to discuss the new



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projections. We have 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.

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 our need for LTC beds by updating the LTC bed projections at regular intervals.

Currently, one Long-Term Care Facility is in construction, and two facilities are in the design phase. In Fall 2022, approval of the Infrastructure Acquisition Plan will be sought to proceed with project implementation. By 2022-23, it is anticipated that the remaining two Long-term Care Facilities, one in Hay River and one in Inuvik, will begin construction.

Paid Family Care Giver Program

The Paid Family Caregiver Program was delayed due to COVID-19. 2020-21 targets have been met, though later in the year than planned. The program was piloted in 5 communities and evaluation of the pilots initiated in July 2021 with results expected in November 2021. Caregiver distress is one of many measures that the Department will be working with CIHI to collect and report on to evaluate the Paid Family Caregiver program. Caregiver distress is important because it is an indicator of whether individuals receiving home care, and their caregivers, have access to sufficient and appropriate levels of services and supports. Caregiver distress helps to identify where additional resources are needed to assist caregivers in order to help prevent burnout and allow the people receiving services to stay in their home for as long as possible.

Following the evaluation of the Paid Family Caregiver Program, a decision will be made regarding continuation of the Paid Family Caregiver program as a Home and Community Care program option. The decision will be advanced in the 2022-23 fiscal year.

To support administration and management of home and long term care, HSS obtained a vendor contract for the interRAI Continuing Care Information System. There were some delays due to COVID-19, but the contract is now in place and implementation activities began in January 2021. Roll out of the InterRAI system in Phase I communities will begin in 2021-22 with full roll-out planned for 2022-23.

Changes from the 2020-24 Business Plan

As of March 2021, the “Elder’s Strategy” will be called the “Seniors Strategy”. The rationale is that elders are a subset of seniors who may be any age and who command deep respect. Seniors is the general term. Further the term “seniors” fits better with existing GNWT seniors program titles.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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 (HCC) services as per the HCC Review:	# of recommendations addressed	Develop work plan to address recommendations	Work plan developed	Progress Work plan	Progress Work plan
	Define the scope of services provided by HCC					
	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	Develop work plan to address recommendations from the HCC Review	Work plan developed	Regional engagement and Paid-Family Caregiver evaluation to inform scope of services. Expand hours of HCC services	Launch communications Expand hours of services
	Standards are updated	% of clients that report HCC Services helped the recipient stay at home	Develop work plan to address recommendations from the HCC Review	Work plan developed	Draft HCC Standards	Implement HCC Standards.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Improve coordination for clients with complex care needs	Support provided to enable client to die in their own home; if that was their choice	Develop work plan to address recommendations from the HCC Review	Work plan developed	Develop Communications plan	Implement Communication plan
	Research changes to programs or regulations, aimed at the prevention of Elder abuse	Advice is provided to Government	Identify resources to support Mandate work.	Hiring began June 2021.	Hire human resources and initiate project activities	Program analysis and identification of options for government.
	Advice to government on need for Legislative amendments or stand-alone legislation	Advice is provided to Government	Identify resources to support Mandate work.	Hiring began June 2021.	Hire Human resources and initiate project activities.	Program analysis and identification of options for government.
	Launch an awareness campaign and staff training model	# staff trained to detect Elder abuse	Community Care staff participate in Elders abuse training	Training provided to staff as per NTHSSA policy	Hire Human resources and initiate project activities.	Staff identify mechanisms to reduce risks for Elder abuse



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Plan and implement stakeholder engagement to identify gaps in existing seniors programs	# of drafted recommendations to address identified gaps	Identify resources to support Mandate work.	Hiring began June 2021.	Engagement plan created and initiated	Finalize Seniors Strategy
	Develop an NWT Elders Strategy	Seniors Strategy to guide improvements	Identify resource to support Mandate work.	Hiring began June 2021.	Hire Human resources and initiate project activities.	Finalize 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	Identify resources to support Mandate work.	Hiring began June 2021.	Hire Human resources. Create program guidelines and launch grant.	Deliver program.
	Implement and evaluate Paid Family Caregiver pilot program	Proportion of clients reporting satisfaction with Paid Family Caregiver service option Caregiver distress	Pilot until 2021-22 F/Y and initiate evaluation	Piloting began Evaluation of pilot started	Finalize outcomes of evaluation to determine programming next steps	Advance decision regarding continuation programming



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Update LTC capital projections and maximize the use of existing infrastructure	LTC bed projections updated # of facilities complete # of facilities under construction	Long Term Care Bed Projections are updated Infrastructure Acquisition Plan developed	LTC projections complete Design and construction of 1 facility began	Seek approval and proceed with implementation	Begin construction on 2 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	Pilot until 2021-22 F/Y and initiate evaluation of pilot.	Pilot in 5 communities. Jul 2021 started evaluation of pilot	Use evaluation findings of the PFC program to inform continuation of program.	Advance decision re. continuation of program
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 Long Term Care using interRAI	Signed vendor contract for interRAI CCIS; Initiate Project Implementation	Vendor contract signed; Initiated Implementation. Some delays due to COVID-19	InterRAI CCIS rolled out in Phase one communities Privacy, security and program requirements addressed	InterRAI CCIS rolled out in remaining NWT communities



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Key Activity #4 – Out of Territory Services (OTT)

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 a residential/group home setting 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 2019-20, OOT costs represented 13% 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 will continue to partner with the Department of Finance to analyze cost drivers and identify opportunities for efficiencies in Out of Territory Hospital and Physician Services. Additionally, 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 is to complete interviews with Supported Living clients and other key stakeholders. The final report for the review is expected for March 30, 2022.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Improve health promotion, chronic disease prevention and self-care in the communities	As part of the implementation of the Disabilities Action Plan: <ul style="list-style-type: none">• 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 supported living model for the NWT, including program standards, assessment tools, integrated case management, community based program model, and resource requirements	<p>% of SL review completed as measured by: # of SL deliverables completed</p> <p>% of communities with SL service options</p> <p>% of SL clients reporting satisfaction with services</p>	Award SL Review contract to a qualified proponent	<p>Delays experienced due to COVID</p> <p>Steering Committee was formed in November 2020</p> <p>RFP completed and contract signed May 20, 2021</p>	<p>Complete interviews with SL clients and other key stakeholders as part of SL Review</p> <p>100% of SL Review deliverables completed and final report received by March 30, 2022</p>	Based on Review recommendations, draft a decision paper with options for a SL model and submit costing to Senior Management



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Key Activity #5 – Supplementary Health Benefits

Description

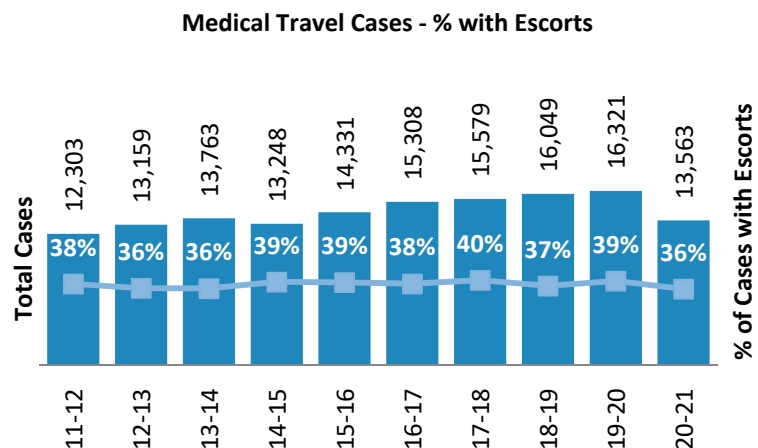
Supplementary Health Benefits are provided to residents who meet eligibility criteria. Benefits include eligible prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses. Specific benefit programs are Extended Health Benefits, Métis Health Benefits, and Medical Travel Benefits.

Planned Activities

In the past five years, supplementary health benefit expenditures have increased 39%, while the number of claimants has increased 20%. 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 trends 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, 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 remained relatively stable, fluctuating between 36% and 40%.



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 the GNWT-funded supplementary health benefit programs is being phased. The first phase of work consists of proposed amendments to the current Extended Health Benefits Policy that will 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 will also include the establishment of an appeal process and an exceptions process to provide the necessary formalized structures to demonstrate accountability



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and transparency to the public, to ensure defensible decision-making and consistent application of the Policy. 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 program is targeted for 2021-22, 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 their 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

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. This review was completed to better understand the nature of issues being experienced. 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.

Changes from the 2020-24 Business Plan

The commitment to complete the supplementary health benefits review was moved from Key Activity 1- Administrative and Support Services- as it is better highlighted in the current Key Activity, which focuses solely on Supplementary Health Benefits. Consultation on the supplementary health benefits program will be completed in 2021-22, which is a change from original commitments to conduct public engagement and provide advice to the government in 2020-21.

The commitment related to medical travel has also been moved here from Key Activity 1.



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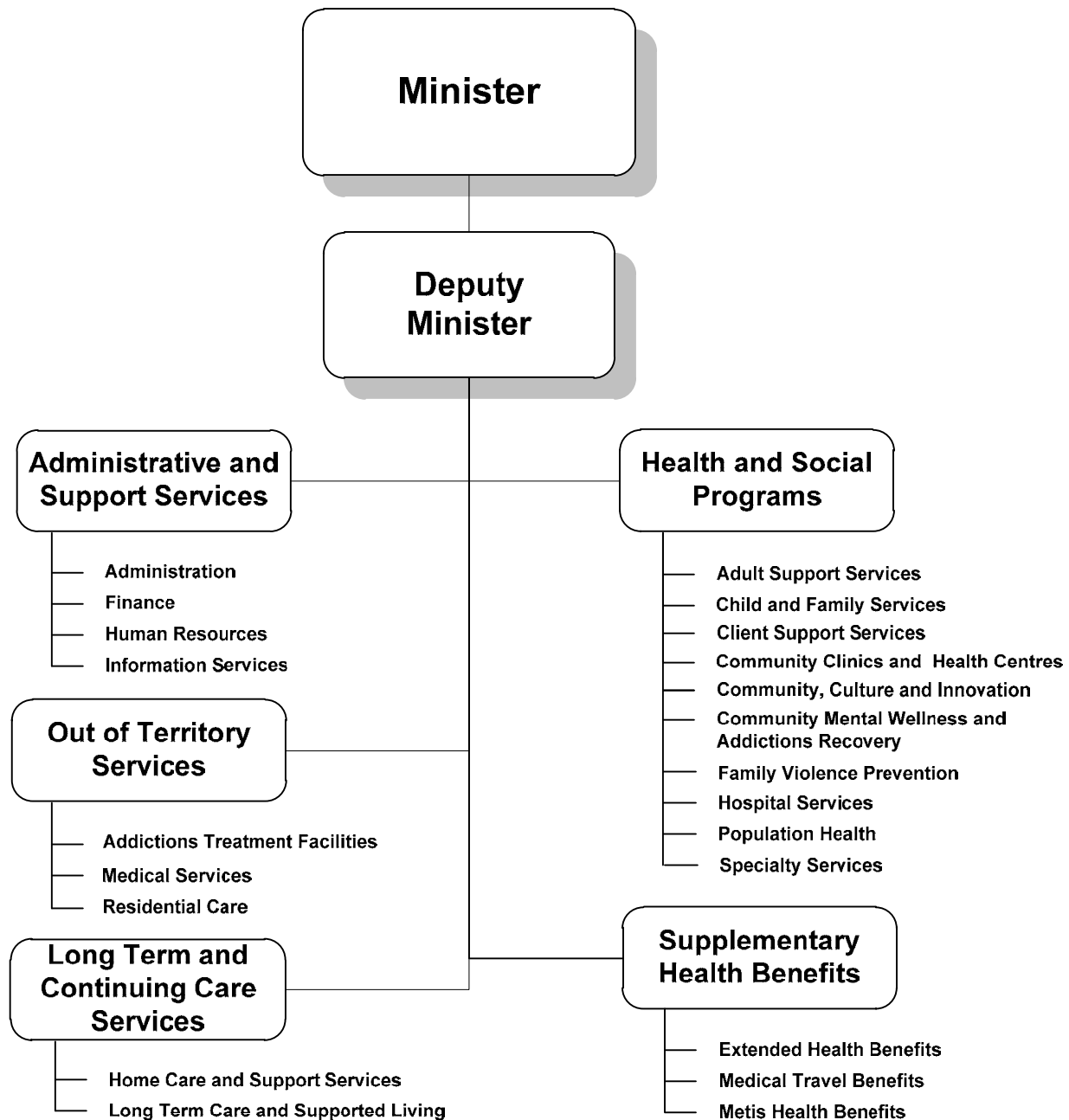
Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Develop proposed changes to the Policy	Work on changes to the policy were developed but not implemented until Spring/Summer 2021.	Public engagement and advice to government 2021-2022	Completion of Supplementary Health Benefits policy Implementation
	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.	The revision has not been started.	Improve escort policy and procedures. Improve boarding home approach.	Objectives to be determined.



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4. Accounting Structure





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5. Resource Summary

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	45,334	57,376	59,684	52,997
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	14,425	16,330	16,330	16,315
Revenue total	59,759	73,706	76,014	69,312
Operations expense				
Compensation and benefits	23,398	42,324	42,784	30,296
Grants, contributions, transfers	362,575	392,409	395,437	396,273
Amortization	25,605	24,792	24,792	24,792
Chargebacks	4,921	5,604	5,637	5,623
Computer hardware, software	103	185	191	169
Contract services	34,170	36,825	37,965	34,780
Controllable assets	1,302	1,302	1,302	1,302
Fees and payments	66,681	86,542	86,949	78,115
Interest	16	16	16	16
Materials and supplies	928	2,217	2,292	1,381
Purchased services	1,547	2,600	2,710	1,776
Travel	765	1,710	1,265	1,025
Utilities	-	258	258	86
Valuation allowances	-	-	-	-
Expense total	522,011	596,784	601,598	575,634



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Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
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Department		
Yellowknife (HQ)	253	247
Regional centres	86	85
Other communities	-	-

Total departmental positions	339	332
Percent change		-2%

Northwest Territories Health and Social Services Authority		
Yellowknife Headquarters	-	-
Regional / Area Offices	1,150	1,159
Other Communities	220	220

Total agency or fund positions	1,370	1,379
Percent change		1%

Hay River Health and Social Services Authority		
Yellowknife Headquarters	-	-
Regional / Area Offices	240	242
Other Communities	-	-

Total agency or fund positions	240	242
Percent change		1%

Tlicho Community Services Agency		
Yellowknife Headquarters	-	-
Regional / Area Offices	-	-
Other Communities	145	145

Total agency or fund positions	145	145
Percent change		0%



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Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department			Public agency & revolving fund		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	3	3	Deputy head	-	-
Senior manager	16	16	Senior manager	-	-
Excluded	23	22	Excluded	-	-
Union	211	206	Union	-	-
Regional centres:			Regional centres:		
Deputy head	-	-	Deputy head	-	-
Senior manager	1	1	Senior manager	22	22
Excluded	1	1	Excluded	83	83
Union	84	83	Union	1,285	1,296
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	1	1
Senior manager	-	-	Senior manager	2	2
Excluded	-	-	Excluded	12	12
Union	-	-	Union	350	350
Totals:			Totals:		
Deputy head	3	3	Deputy head	1	1
Senior manager	17	17	Senior manager	24	24
Excluded	24	23	Excluded	95	95
Union	295	289	Union	1,635	1,646



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Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	175	187	282	288
Regional centres	25	23	82	87
Other communities	-	-	13	13
Staffed positions				
Yellowknife (HQ)	147	163	238	235
Regional centres	20	21	62	67
Other communities	1	1	12	14
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	34	31	67	75
Percentage	20%	17%	21%	24%
Indigenous Aboriginal senior managers				
Quantity	3	2	5	5
Percentage	18%	11%	24%	24%
NWT resident employment				
Quantity	162	181	306	310
Percentage	96%	98%	98%	98%
Women				
Quantity	131	151	222	217
Percentage	78%	82%	71%	69%
Non-traditional occupations				
Quantity	5	8	65	69
Percentage	3%	4%	21%	22%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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Affirmative Action 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 2020-21, 84 students were hired through SSEP - 95% of which were from the NWT. Targets for 2021-22 include 1 hire through the RRP, 6 hires through the GIP, and 5 hires through the ICGP. For 2022-23, we are targeting an increase to 3 hires through RRP. Since 2019, the health and social services system has hired 10 individuals through the ICGP.

Within the Department, the newly renamed Community, Culture and Innovation division (previously known as Indigenous Health and Community Wellness division) expanded their role in driving a shift towards a culturally safe and relationship-based health and social services system. One of the strengths of the division is bringing Indigenous perspectives into planning and design across the system. The new division structure includes a Cultural Safety and Anti-Racism unit and a Social Determinants, Innovation, and Public Participation unit. It embeds the Primary Health Care Reform initiative, and features formal system integration in priority areas such as Child and Family Services and Early Childhood Development. Positions within the division have been evaluated and are being filled through existing incumbents, open competition, or developmental transfer assignments and the GNWT Internship Program. Seventy-nine percent of existing employees are Indigenous Aboriginal and the rest are Indigenous non-Aboriginal. For the 13 positions being staff through open competition, candidates are encouraged from any NWT community, where successful candidates may be supported to work from their home regions or communities.



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6. Legislative and Policy Initiatives

No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
1.	<i>Child and Family Services Act (potential)</i>	<i>Revisions to the NWT Act may be needed to ensure it aligns with the federal An Act respecting First Nation, Inuit and Métis children, youth and families. (dependent on federal implementation)</i>	<i>TBD, deferred to 20th Assembly LP submitted Dec 2022</i>
2.	<i>Insured Health Services Act</i>	<i>Introduction of new legislation to set parameters of insured health services under the NWT health care plan. Research and scoping</i>	<i>LP submitted in the 20th Assembly</i>
3.	<i>Medical Profession Act</i>	<i>Amend the Act to support of adoption of physician standards of practice; and to create registration category for virtual practice when the pandemic ends.</i>	<i>2021-22 Quarter 3</i>
4.	<i>Nursing Profession Act</i>	<i>Update the Act to add Licensed Practical Nurses and Psychiatric Nurses under the regulation of the Registered Nurses Association of NT and NU.</i>	<i>2021-22 Quarter 2</i>
5.	<i>Pharmacy Act</i>	<i>Part 1 Amend the Act to support Opioid emergency measures, and allow for e-prescribing as a means by which a pharmacist can accept a prescription,</i>	<i>2021-22 Quarter 1</i>
	<i>Pharmacy Act</i>	<i>Part 2 Amend the Act to align with the supplementary health benefits review, national pharmacare, expand pharmacists' scope of practice for immunization and prescribing, and consider regulating pharmacy fees.</i>	<i>Defer to 20th Assembly LP Submitted for expanded scope and removal of formulary (Feb 2022)</i>



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No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
6.	<i>Vital Statistics Act</i>	<i>Amend the Act to recognize multiple parents on birth certificate; make clear parental consent is not required on mature minors' applications to change gender on documents.</i>	<i>2021-22 Quarter 4</i>
7.	<i>Naturopathic Profession Regulations - Health and Social Services Professions Act (HSSPA)</i>	<i>Under the Health and Social Services Professions Act, finalize the regulations for the Naturopathic Practitioner profession</i>	<i>2021-22 Quarter 3</i>
8.	<i>Psychologist Profession Regulations - HSSPA</i>	<i>Under the Health and Social Services Professions Act, finalize the regulations for Psychologists.</i>	<i>2021-22 Quarter 3</i>
9.	<i>Regulations - Public Health Act (PHA)</i>	<i>Update regulations under the Public Health Act to provide for appropriate analysis of health indicators to monitor existing and emerging infectious and non-infectious diseases, in order to support amelioration.</i>	<i>2022-23 Quarter 2</i>
10.	<i>Meat Inspection Regulations PHA</i>	<i>Develop regulations under the Public Health Act to regulate abattoirs and farm gate meat sales.</i>	<i>2022-23 Quarter 1</i>
11.	<i>Public Pool Regulations – Public Health Act</i>	<i>Update the Public Pool Regulations under the Public Health Act to bring in line with current standards.</i>	<i>2021-22 Quarter 3</i>
12.	<i>Regulations - Tobacco and Vapour Products Control Act</i>	<i>Develop regulations under the Tobacco and Vapour Products Control Act to limit sale of flavoured vapour products</i>	<i>2022-23 Quarter 2</i>
13.	<i>Regulations - Child and Family Services Act</i>	<i>Regulations were amended to update the identification of 'applicable Aboriginal organizations'.</i>	<i>2020-21 Quarter 4</i>



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No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
14.	Regulations – Long Term care - HIHSSA	<i>Regulations to enable Inspections and Adoption of Standards</i>	<i>2022-23 Quarter 3</i>



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BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Creation and review of HR plan	HR Plan has been developed and is in final stages of Approval	Implementation of HR plan. Most actions of the HR plan are defined as objective in the HSS Business Plan	Continuous review of the HR Plan and its programs defined as objectives in the HSS Business Plan.	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.
			# of job descriptions redefined to support local hiring		HR Plan is out for Review				
		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	The establishment of the HSS & Medical Bursaries and Graduate Transition Programs are slightly delayed. Ongoing delivery of the Career Guide and Take our Kids to Work Day are on target.	Establish HSS & Medical Bursaries Establish Graduate Transition Program Ongoing publishing of the Career Guide Ongoing delivery of Take our kids to work day	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	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		There is effective marketing of Health and Social Services career opportunities	# of resident health care professionals	Promote employment opportunities for hard to fill positions through advertising, marketing campaigns, and expanded PracticeNWT social media presence. 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	Talent Acquisition Support marketing campaigns are on target. Delays in creating a Student/Youth Digital Newsletter, Student/Youth Talent Network, and job shadow/ observership guidelines. Targets achieved for support of Practicum & Student placements and medical electives	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	Ongoing delivery of targeted marketing campaigns for employment opportunities for hard to fill positions. Ongoing delivery of Student/Youth Digital Newsletter Ongoing delivery of Student/Youth Talent Network Ongoing delivery of HSS System-wide job shadowing and observership guidelines Support Practicum & Student Placements in hard to fill positions Ongoing support for Medical Electives	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	Launch of the Medical Residency Program with the first two medical residents arriving July 1, 2020	Targets achieved	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.	Ongoing delivery of the Medical Residency 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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
Administrative and Support Services	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	Provide summer student employment opportunities to indigenous and Northern post-secondary students through the Summer Student Employment Program (SSEP). Promote and access the Department of Finance programs geared towards the development of Indigenous and Northern populations including the Regional Recruitment Program (RRP), Graduate Internship Program (GIP), Indigenous Career Gateway Program (ICGP).	An average of 84 students were hired with 95% of students were Indigenous Aboriginal or Indigenous Non-Aboriginal. No one was hired through the RRP, GIP, nor ICGP.	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	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	Increase resident new hires by 20%	Promote and utilize Department of Finance programs geared towards the development and attraction of Indigenous and Northern Populations
		Northern students and residents are supported through experiential and funding opportunities for careers in HSS.	% of experiential and funding programs available to Northern residents	Develop opportunities for continuing education in the field of PSW & LPN through partnerships with Aurora College, in anticipation of the staffing requirements due to the opening of LTC facilities across the NWT. Aurora College to modify and expand its PSW and LPN programs to increase the number of seats, face to face programming as a result of the 2020-21 FMB funding approval.	HSS entered into a contract with Aurora College, the College will have increased the number of seats from 18 to 27 for face-to face PSW programming in Yellowknife, and has made plans to offer blended distance delivery to 6 other communities.	Aurora College will expand PSW blended distance delivery to Behchoko, and offer the face-to face LPN programs Year 1 in Yellowknife.	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.	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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."	TASP 54% of Funds Used 88% of Funds Committed PDI 38% of Funds Used 76% of Funds Committed Use of program funding was impacted due to COVID 19 restrictions.	1st intake of PDI applications for the 2021 fiscal year have been received - TASP intake for 2021-22 fiscal year closed on July 2, 2021 - approvals unknown at this time	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.	Continue evolving current programs with the changing needs of the HSS System and focus on introducing new resources for self-directed developmental opportunities.	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.
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.	Framework development for HSS System New Employee Orientation, Onboarding, and employee recognition program	Program creation was halted due to re-focused efforts towards the COVID 19 pandemic	Completion and Launch of the New Employee Onboarding & Orientation Program, Launch of system wide LMS, Launch of Clinical Solution Resources	Launch of Mentorship Programs, Formalized HSS 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	Ongoing collaboration between NTHSSA Talent Acquisition Unit and the Department of Finance Health Recruitment Unit	Department of Finance has created the Health Recruitment Unit. The NTHSSA and Department of Finance continue to work together to determine the role of that unit and services provided.	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



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Staff surveys are administered	% of Employees completing Employee engagement survey delivered to all HSS professionals	2021-22 Initiative	Research and analysis into the procurement of a survey solution to meet the needs to effectively measure employee engagement specifically within a HSS System	Procurement of resources and development of employee HSS Engagement Surveys. Launch of HSS System Employee engagement survey. Launch of HSS Employee Exit Surveys	Launch of quarterly HSS Employee Pulse 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.
		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	Management & Leadership Navigation Program structure completed Executive Leadership Integration Framework Completed	Continued work to build a structured, comprehensive program is ongoing with a target launch date within the 2021-22 Fiscal Year.	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.	Strategic Learning & Talent Development will expand on Leadership Development Programs, release Leadership Competency programs and report on progress of Management & Leadership Integration.	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
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		No objectives set for 2020-21. Actions reported to next fiscal year.	<p>NTHSSA, CFO and DHSS, Finance to provide data and operational guidance - completed</p> <p>BIG HealthCare (Benchmark Intelligence Group) to provide analytics and benchmarking data analysis - in progress</p> <p>RFP issued - in progress</p>	<p>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.</p> <p>Operational review: Evaluate the current management structure, roles and responsibilities and administrative costs within the HSSAs and between the HSSAs and DHSS.</p> <p>Updated review of options and development of an implementation plan, leading to the consolidation of key back office functions.</p>	<p>Quality improvement: Design and launch an approach and methodology to generate opportunities and initiatives for long-term sustainability:</p> <p>Key activities:</p> <p>(1) Communicate the purpose, mission, vision, and values of the HSS System</p> <p>(2) Expand the information available to view the organization as a system supported by a balanced family of key measures</p> <p>(3) Establish mechanisms to support a patient-focus and having a system to obtain information (from staff and patients)</p> <p>(4) Develop a planning process for improvement</p> <p>(5) Coordinate an approach to managing improvement.</p>	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.
		Operational improvements made in Authorities (implement recommendations from Accreditation reports)	# of standards reviewed and # 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	Accreditation lead position- unable to fill. Lead returning in Aug 2021 and will prioritize the 3 identified areas for completion	Determination of the number of standards to be reviewed at the next onsite survey and complete the program level self assessments and surveys	100% compliance to ROPs and High Priority Processes. Onsite survey and report completed every 4 years. Next onsite survey and report due in 2023.	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



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
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	Assess Data Strategy vision and goals	Prioritized planned solutions to support framework creation	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) Implement Proof of Concept for Data Centre 2) Formalize technical standards 3) Operationalize standards in order to realize benefits	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
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	Electronic Medical Administration Record was postponed due to COVID	Initiative schedule was adjusted due to COVID response as well as vendor driven solution retirements	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	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	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	Draft Asset management framework developed	Preliminary draft in progress	Provide Draft framework for review by end of fiscal year	Draft Asset Management Plan 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: <ul style="list-style-type: none">EldersHealth TechnologyAt Risk PopulationsSmall CommunitiesLeased Assets	% of technology replaced within equipment lifecycle	Revise 5 Year Health Technology Plan	Revised HTP provided for fall 2022 IAP approval	Seek approval for IAP in fall 2022 session and proceed with project implementation.	Project implementation, evaluation and monitoring. 90% of technology replaced within recommended timelines.	90%	Improved quality of Health Services, Optimized infrastructure and operational investment



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			% of small community assets reviewed	All Small community assets reviewed annually (non-regional centers)	Preliminary Assessment Completed	Detailed assessments for 25% of assets	Detailed assessment for remaining 75% of assets	100%	Revised IAP focusing on Elders / Health Technology / At Risk populations / Small Communities Leases
			% leases not on over hold	Inventory and assessment of priority investment areas of Health and Social Services Leases	Lease inventory underdevelopment (80%) complete	Compile lease inventory and assess operational risk with priority leases	Prioritized investment plan 95% of leases not on over hold	100%	Improved quality of Health Services, Optimized infrastructure and operational investment
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	Targets for SIPs Pending: Green <31% Yellow 31-50% Red >50%	<p>July 2021: 57% - Monthly average of Self-Isolation Plans (SIPs) pending completion vs. total submitted (Oct 2020 - Mar 2021).</p> <p>2020-21 achievements: Worked closely with NWT Tourism and OCPHO to support Remote Tourism Operators Provided support to NWT communities experiencing flooding to ensure COVID-19 safety. Compliance and Enforcement has an increased regional presence (5 additional positions)</p>	<p>Coordinate GNWT response to COVID-19</p> <p>Support the OCPHO on Emerging Wisely 2021 and implementation of Public Health Orders related to the easing of restrictions</p> <p>Transition from a pandemic response through the COVID-Secretariat to an endemic, sustained response through HSS/NTHSSA.</p>	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.	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.



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			Social Media Reach	Reach 31,000 unique Facebook and Instagram users each month through paid advertising.	<p>July 2021: Continued to communicate with residents and key stakeholders, reaching a monthly average of 40,280 unique Facebook and Instagram users (Nov 2020 to Mar 2021).</p> <p>The Secretariat has had community check in meetings with 32/33 communities to assist in prep of emergency readiness plans, respond to individual concerns, and identify additional supports</p> <p>The Secretariat briefs Indigenous leaders bi-weekly and the NWT Association of Communities monthly.</p>	<p>Communicate with residents and key stakeholders</p> <p>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.</p> <p>Continue community check-ins with Indigenous government officials and community SAOs.</p>	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.	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



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			Call response times – Monthly Average.	Calls responded to within a monthly average time of 5:00 minutes.	<p>July 2021: 2:52 minutes - Monthly average wait time for calls into ProtectNWT (Nov 2020 to Mar 2021).</p> <p>2020-21 achievements: ProtectNWT and the 811 Info Line consolidated under the COVID Service Operations Division; New call centre phone technology has significantly improved service delivery.</p> <p>Self-Isolation Plan approval and symptom check processes streamlined to reflect both OCHPO and NTHSSA requirements Streamlined processes for approvals of exemptions.</p> <p>In January, Stats Canada began assisting ProtectNWT to conduct telephone symptom and wellness checks for people self-isolating in the NWT following travel.</p>	Transition from pandemic response to sustained endemic response through DHSS/HSSAs	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.	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.
			Consolidated Statistics Report is shared on time	Transparency to residents and stakeholders	<p>June 2021: 92% - Monthly average number of reports submitted on time (Oct 2020 to Mar 2021). Implemented efficient public procurement processes for vehicle purchases (76 Standing Offer Agreements) to provide services to 4 isolation hubs 1st quarterly report under was completed March 2021. The next quarterly report due June 2021.</p>	<p>Transparency to residents and stakeholders</p> <p>Continue to produce regular Statistics Reports.</p> <p>Transition from pandemic response to sustained endemic response through DHSS/HSSAs</p>	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.	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.



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		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	Getting COVID-19 test results in less than 24 hours.	The turn around time is less than 24 hours for the Laboratory Procedures for COVID-19 Testing (LPCT). Point of care testing (POCT) results are received the same business day.	Objective achieved.	Not available	% NWT population tested and timeframe for test results meets national public health recommendations (TBD)	Improve turnaround time on testing of COVID-19
		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	Plan and implement mass vaccination clinics for COVID 19 Other immunizations for vaccine preventable diseases were provided with a particular focus on early childhood . Influenza mass vaccine campaign was rolled out as usual with planning for additional COVID-19 precautions	Mass vaccine clinics for the COVID-19 vaccine beginning January 2021 with priority to small communities and vulnerable populations March 10th: Moderna vaccine available to all NWT residents 18+ May 6th: the Pfizer-BioNTech vaccine became available to residents 12 years and older, beginning in Yellowknife. As of July 10th: • % of eligible population fully vaccinated (i.e.. 12+ yrs) = 66% • % of eligible population partially vaccinated (i.e., 12+ yrs) = 73% • % of total NWT population fully vaccinated = 55% • % of total NWT population partially vaccinated = 61%	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	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	% 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.



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		Partner with relevant stakeholders 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	Core business needs identified and mapped with input from key stakeholders.	Secured federal funding for 2020-21 and 2021-22 to support planning and (where possible) implement selected improvements to meet COVID-related priorities.	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	Next steps for IS investments TBC pending project work plan timelines and progress in 2021-22.	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.
		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	Finalize the regulations and associated training manual, standards and guidelines for the meat inspection program	Research was initiated on regulations requirements, including a review of best practices and regulations of other jurisdictions. Further work was delayed due to COVID public health requirements.	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.	Finalize operational and training resources; train personnel and meat producers in the meat inspection program in advance of regulations CIF in spring 2023.	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



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		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	(1) Provide the Climate Change Health and Vulnerability Assessment Report to the public. (2) Develop resources on flooding and extreme heat to support communities in adapting to climate change related health concerns.	The Climate Change Health and Vulnerability Assessment (CCHVA) was completed in early 2021. Data was analyzed to identify current and potential future climate change impacts for each (eco-) region within the NWT. Current and future health impacts on the population were identified, including those communities & groups who may experience inordinate health impacts. The full report and plain language summary are under review (will be made available to the public by end of summer 2021) The report provided a baseline for the current availability of essential services and next steps The report =100% complete for health vulnerability assessment	HSS is working on materials related to flooding impacts on health and health services (target: October 30, 2021).	HSS is working on materials related to extreme heat impacts on the elderly and vulnerable population groups (target date: Feb. 28, 2022).	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.	Implement the ICT model in Yellowknife and Fort Smith, and explore opportunities for expansion in other regions and communities.	Yellowknife launched March 2020, Fort Smith launched February 2021. Project team initiated in Fort Good Hope in December 2020.	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.	Conclusion of 1-year evaluation of Yellowknife and Fort Smith demonstration sites. Projects initiated in all regions of the NWT. Expansion criteria clearly articulated.	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



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			Patients' self-reported experience with the cultural safety and continuity of care received	Develop new survey tools for assessing self-reported experience with cultural safety	Cultural safety embedded in research approach and tools for ICT evaluation project led by Hoti ts'eeda.	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.	In development	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: <ul style="list-style-type: none"> 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 	Additional Measures TBD based on the research project	Finalize project scope, select and or develop tools and methods, establish project team.	Research license and ethics approval granted. Project launching July 2021	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.	Conclusion of 1-year evaluation of Yellowknife and Fort Smith demonstration sites. Final reporting released publicly	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 Measure of Participant Client Satisfaction	Conclude pilot phase of training sessions and establish a final model based on participant evaluations and known wise practices. Determine staff and resourcing requirements to support continued expansion in this area.	Cultural Safety and Anti-Racism unit established to increase system capacity in this area, including cultural safety training for all staff. Cultural Safety Training model finalized.	Deliver 10 Cultural Safety Training Sessions including at least 3 regional sessions. Finalize Cultural Safety Training Framework document. Expand staff capacity for training facilitation.	Conclusion of 1-year evaluation of Yellowknife and Fort Smith demonstration sites. Final reporting released publicly	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



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	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	Reported to next fiscal year. Establish Chronic Disease Prevention and Management steering committee to continue developing upon the Beaufort Delta model and develop strategies for community engagement for community-based models of prevention	Reported to next fiscal year. Steering Committee TORs in final stages. Leveraging PHCR and Integrated Care Teams	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.	On a review of the trial site, 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	Re-alignment and creation of new diabetic positions for health regions. All regions with access to community dietitians with emphasis on focusing on Diabetes and other chronic disease. Create Chronic Disease Management Clinical Practice Group. Diabetic Rules for EMR for better monitoring available to all regions.	All dietitian positions filled, report to Terr. Spec. of CDM. All regions will be on EMR rule set for Diabetes end of August '21. CDM Clinical Practice Group now meeting on a regular basis. Auditing of CDM programming at health centres initiated. All communities now with access to dietitians for help with CDM.	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.	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.	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.
		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.	Surveillance dashboards for diabetes maintained; access to other chronic disease data in EMR to assess availability and quality of data for analysis and surveillance.	Work on chronic disease surveillance and reporting was minimal due to COVID public health requirements. Minimal national reporting requirements were met using hospital data.	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.	Pending COVID operational requirements, surveillance improvement work will continue from the previous year.	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.



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	Improve availability and quality of services for vulnerable populations	As part of the implementation of the Disabilities Action Plan: <ul style="list-style-type: none"> 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	Award the Supported Living Review Contract to a qualified proponent	COVID delayed work ; Steering Committee formed in November 2020, RFP completed and contract was signed May 20, 2021.	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	Based on Review recommendations, a decision paper with options for Supported Living model and costing to be submitted to Senior Management.	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.
		Strengthen functions of the Office of the Public Guardian through: <ul style="list-style-type: none"> 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.	COVID staff deployment delayed work. No progress made.	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.	Implement 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.



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		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 Stakeholder Engagement and program planning. Initiate Design and Construction NTHSSA will be providing consultation. Draft program design in progress.	Stakeholder Engagement 90% complete Design in Progress	Complete Design, Issue Construction Tender	Implementation and operational readiness	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.	Review was initially planned for 2020-21 but put on hold due to COVID	NTHSSA working with DHSS rehab planner to define RFP for review	To have the review occur	Implement recommendations from the review	Not available	End result is to maximize efficiency and standardize SLP services across the territory to provide equitable care.



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		<p>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</p> <p>Support the transition of paper based wait lists for endoscopy services to an electrically accessible waitlist on the electronic medical record (EMR)</p>	<p>Colorectal cancer screening participation rates (for communities/regions in which CRC screening program is rolled out)</p> <p>Wait time from (+) FIT result to colonoscopy date (for communities/regions in which the CRC screening program has rolled out)</p>	<p>Implementation of a colorectal cancer screening program in the Beaufort Delta to increase CRC screening participation rates.</p> <p>Track wait times from positive FIT result to colonoscopy date for regions in which the CRC Screening program has rolled out.</p> <p>Benchmark ≥85% within 60 days, ≤ 15% within 180 days</p>	<p>Jan '20: Program in all regions of Beaufort Delta. Screening rates doubled in the communities (excluding Inuvik) to 15%.</p> <p>June '21 2nd year of program in BD; regional screening participation increase from 11% to 14.4% (pilot now complete in BD)</p> <p>Mar '21: Average wait time to colonoscopy 91.5 days (wait times for all 3 sites now on EMR-June '21)</p> <p>Participation rate in the Sahtu increase from 11% (Mar '21) to 20.75% (June '21)</p> <p>June '21 the CRC screening program began a staggered roll out to Hay River region, including K'at'odeeche First Nation.</p>	<p>1. Continue to expand Program across regions of the NWT to increase CRC screening rates.</p> <p>2. Track quarterly community & region CRC screening participation rates: aim of reaching 30% participation rate.</p> <p>3. Continue delivery of the CRC Screening program in the Beaufort Delta and the Sahtu Region and their current endoscopy catchment areas</p> <p>5. Complete the roll out to the remaining communities in Dehcho region</p> <p>6. Begin roll out to the Fort Smith region.</p> <p>7. Continue to track and report on wait time from (+) FIT result to colonoscopy on a quarterly basis.</p> <p>Benchmark ≥85% within 60 days, ≤ 15% within 180 days</p>	<p>1. Continue to expand Program to all regions across the NWT to increase CRC screening rates.</p> <p>2. Track quarterly community & region specific CRC screening participation rates: aim of reaching 30% participation rate.</p> <p>3. Continue delivery of the program in the Beaufort Delta, Sahtu, Hay River, and Dehcho regions.</p> <p>4. Complete the roll out in the Fort Smith region.</p> <p>5. Begin and complete roll out to the Tlcho region.</p> <p>6. Begin the roll out to Yellowknife region.</p> <p>7. Continue to track and report on wait time from (+) FIT result to colonoscopy on a quarterly basis.</p> <p>Benchmark ≥85% within 60 days, ≤ 15% within 180 days</p>	<p>Increase colorectal cancer screening rates</p>	<p>Increased CRC screening participation rates across the NWT (program target 30%)</p> <p>Wait time from (+) FIT result to colonoscopy, meeting national benchmarks:</p> <p>≥85% within 60 days, ≤ 15% within 180 days</p>
		<p>Chronic Disease Management (CDM) Reduce service delivery variation and standardize program delivery of chronic disease management for diabetes</p>	<p>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.</p>	<p>Implementation of the Rules Set for Diabetes in the EMR for identification, tracking and follow-up of persons with or at risk for developing diabetes.</p> <p>Implementation and usage of the Rules Set by the staff in the communities within the NWT including Hay River and Tlcho.</p>	<p>25 out of 33 communities across the NWT have implemented this tool which brings this objective to 76% completed.</p>	<p>Implementation and usage of the Rules Set for management of diabetes in the EMR in all 33 communities.</p>	<p>Collection of feedbacks from practitioners for continuous improvement of the tool.</p> <p>Follow up and evaluation of the implementation.</p>	<p>Standardized care for persons with or at risk for developing diabetes according to Diabetes Canada Best Practice.</p>	<p>Standardized care for people with diabetes using the EMR and following clinical guidelines from Diabetes Canada.</p>



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		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	Identify scope of work and budget.	COVID staff deployment delayed work. No progress made. Will be reviewed for next report follow up.	Identify scope of work and budget. Hire consultant to complete review.	Complete review and create work plan to address recommendations.	Meet National benchmarks for SLP services	SLP resources are used effectively to support NWT residents.
		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	Implementation of ABBOTT ID NOW for Covid-19 testing in every NWT communities.	2020-21 objective met.	Continue to monitor and support NWT communities.	Review of the instrument which could be repurposed for additional POCT testing.	Improve turn around time and accessibilities of lab testing in NWT communities.	Expand POCT program to meet urgent and emerging community health care needs.



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	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: <ul style="list-style-type: none"> • 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	The Department has developed a standardized approach to monitoring wait times for counselling which is aligned with national work led by CIHI. HSS Authorities submit monthly wait time data to MWAR Division Counselling sessions may be individual, group, or family-based. Counselling may be provided by any mode (i.e. in-person, phone, videoconferencing, online, etc.)	The 2020-21 wait time data has been received by the DHSS and is currently being processed (analysis pending - anticipated Fall 2021). In 2019-20, the median wait time for community counselling was 19 days	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 NTHSSA, the CCP provided 3,376 drop in services in FY 2020-2021. 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
			Wait time for access to assessment and rehabilitation services for children	Develop methodology for Rehabilitation wait time indicator. Develop and implement standards related to wait time reporting.	COVID staff deployment delayed work. Wait time methodology is drafted.	Finalize wait time indicator methodology. Develop and implement standards related to wait time reporting.	Wait time indicators are reported as per 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.



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			Wait time for access to home and community care	Collect Home and Community Care (HCC) wait time data from Health and Social Services Authorities (HSSA) and report to Canadian Institute for Health Information (CIHI)	HCC wait time data was collected from all HSSAs retrospectively and reported to CIHI In 2019/2020 the median wait times for home care service was 1 day and the 90th percentile wait time was 21 days	HCC wait time data is reported quarterly by the HSSAs and reported annually to CIHI	HCC Wait time data is reported monthly 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.	LTC occupancy data was collected monthly for all LTC facilities. In 2020/2021 the median wait time was 51 days for LTC placement	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.
		Improve residents' awareness of programs and services and their ability to navigate the HSS system	# of calls to System Navigator # of investigations # of recommendations implemented	The collection of the number of calls received has been implemented Qualitative objectives: Implementing a new module to the actual RL incident reporting system to allow the gathering, reporting and responding of clients' feedbacks.	Calls have been accounted for Currently being compiled and classified in different categories to identify their recurrence Stakeholders have been identified. The training on the system programming has started. Working groups are meeting on a regular basis.	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.	Implementation of a proper application to collect the type of calls received through the System Navigator.	% 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.



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	Provide access to the right combination of mental health and addictions 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: <ul style="list-style-type: none"> 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	Establishment of addictions work plan that includes key stakeholders to discuss managed alcohol, medical detox DHSS would lead work on transitional housing in collaboration with NTHSSA/Housing and other stakeholders	Stakeholder group identified Gap analysis complete NTHSSA work plan established, which will focus on acute care initially Needs for funding identified	*Fall 2021: Decision paper submitted for funding based in Gap analysis *Fall/Winter 2021: Improved system/staff education specific to medical detox, managed alcohol	*Expand roll out of work to communities and options for community based programming	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
			# of eMental Health options available	Implement e-mental health options for individuals and families in the NWT. Families: customizable programs online and via telephone for families [Strongest Families Institute]. Youth: online programming to support youth [Breathing Room]. Aftercare: online programming that facilitates the tracking, monitoring, and support of addiction recovery for residents returning from facility-based addiction treatment [Wagon]. Adults: online programming that includes self-help and therapist assisted options [TAO].	IMPLEMENTED: Strongest Families Institute (Jan 2020) Breathing Room (April 2021) PENDING: WAGON (July 2021) TAO (TBD)	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.	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



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		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	To have all 11 Regional and Community Governments as identified by EIA access the On the Land Fund each year. Conduct a process evaluation.	In 2020-2021 the On the Land Healing Fund supported 9 proposals. 7 included 20/21 funds & 2 included 19/20 funds that were carried over due to COVID-19. All 7 20-21 proposals accessed funding allocated to support mobile addictions treatment, family treatment and aftercare Grants and Contribution Schedule was updated to be more inclusive of programming costs particularly those associated with capital purchases. A process evaluation was initiated in early 2021 to better understand what is working well and what improvements can be made in administration of the fund.	Support Regional and Community Indigenous Governments to access the fund. Finalize the process evaluation and work to address the recommendations	Support Regional and Community Indigenous Governments to 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.



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			# of communities with peer support programs	Funding was available in 2020-21, however we were unable to get the fund out to door and available for communities to access until work began in FY 21-22.	Letters to MLA's, Indigenous governments and Regional Wellness Councils sent in May 2021 regarding new funding opportunity. Additional promotion has taken place through a news release, web content (website and social media), and community engagement is underway with community organizations and NGO's. Three applications received as of June 30/21. One application approved. Two applications pending revisions.	Continue to raise awareness and actively reach out to potential recipient groups to support submission of applications.	Continue to raise awareness and actively reach out to potential recipient groups to support submission of applications.	% 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
		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	Develop and distribute an Addictions Recovery Survey to gather information and feedback from NWT residents who have lived expertise with addictions. The survey explored service-user satisfaction with existing services, gaps in service, access, recommendations, and other feedback.	Survey distributed (February 15, 2021 - March 31, 2021). 618 residents completed the survey. An external evaluator has been contracted to analyze the survey data (final results pending). Initial findings indicate that one-on-one counselling via the CCP is the most used service with positive satisfaction levels. On the land programming also had positive satisfaction levels. Less satisfaction was identified with eMental health supports and facility-based addictions treatment.	Complete analysis of survey results and identify next steps / areas for further engagement and inquiry.	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



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		Implement Stepped Care 2.0 and same day access to community counseling	Wait times for access to community based counseling supports	Implement Stepped Care 2.0 and same day access to all community counselling programs across the NWT.	Stepped Care 2.0 is being implemented in the Community Counselling Program across the NWT. Same day access is available in all communities and wait times have been significantly reduced. A Monitoring and Evaluation framework has been developed for the initiative. The 2020-21 wait time data for ongoing counselling is currently being processed (analysis pending).	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)	Support the ongoing implementation of Stepped Care 2.0 in the NWT (system transformation).	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	Roll out of the CYCC Initiative to the Yellowknife Region. This represents year 3 of the 4 year CYCC implementation.	CYCCs were successfully rolled out in Yellowknife. This brings the number of regions with CYCCs to 5 (Tlicho, Dehcho, Beaufort Delta, Sahtu, Yellowknife - minus Fort Resolution & Lutsel K'e which are captured in year 4/south slave under this initiative)	Final year of the 4 year CYCC implementation. Implementation of CYCCs in the South Slave (Hay River, Fort Smith, Lutselk'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 August 20th of each year.	CYCC Initiative fully implemented. 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 August 20th of year . Supporting ECE's follow-up evaluations specifically evaluations of the Tlicho and Dehcho Regions. Continue to provide guidance and oversight to the initiative.	30% reduction in wait times for community counseling	CYCCs available in all regions of the NWT



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			Proportion of children/youth accessing the program report a positive experience	Roll out of the CYCC Initiative to the Yellowknife Region. This represents year 3 of the 4 year CYCC implementation.	CYCCs were successfully rolled out in Yellowknife. This brings the number of regions with CYCCs to 5 (Tlcho, Dehcho, Beaufort Delta, Sahtu, Yellowknife). The M&E plan commits to regional evaluations at 3 years post implementation. The M&E plan is in place and monitoring and data collection are ongoing. evaluation activities will begin in phase 1 regions in 2022-23.	Final year of the 4 year CYCC implementation. Implementation of CYCCs in the South Slave (Hay River, Fort Smith, Lutselk'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 Aug 20th of each year.	CYCC Initiative fully implemented. 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 August 20th of year. ECE led follow-up evaluations of the Tlcho and Dehcho Regions including child/youth satisfaction. Continue to provide guidance and oversight to the initiative.	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		Plan and initiate engagement initiatives to seek stakeholder feedback	Completed activities include the Recovery Experiences Survey, consultations with the Mental Wellness and Addictions Recovery Advisory Group and the Indigenous Advisory Board, participation in the Liquor Act review, and conducting webinars associated with the alcohol strategy.	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.	Implement all of government Alcohol Strategy	Develop and Implement an all-of-government alcohol strategy	Reduce alcohol-related harms that impact NWT residents



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Key Activity		Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Establishment of addictions work plan that includes key stakeholders to discuss managed alcohol, medical detox DHSS would lead work on transitional housing in collaboration with NTHSSA/Housing and other stakeholders	Work underway with an Yellowknife NGO distributing alcohol during the pandemic to develop a model for MAP. The intention is to formalize efforts by establishing program standards, policies, monitoring approach. An Advisory Committee has been established. (DHSS, YKWS, NTHSSA, and NWT residents with lived/living expertise.) The report, <i>Alcohol Distributions Services in the NWT: Lessons Learned</i> being reviewed internally to inform next steps and program design. The MAP Standards Manual is being drafted/ revised. Stakeholder group identified NTHSSA work plan established Needs for funding identified	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	Implementation Monitoring Expand roll out of work to communities and options for community based programming	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



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		Develop a program model and identify resources to support: Transitional Housing	% Alcohol related hospitalizations and Emergency Room visits	N/A- Work began in 21-22	A project manager has been hired (May 2021) and work is underway to hire a community engagement specialist (anticipated Fall 2021). An interdepartmental advisory committee with representatives from DOJ, HSS, NTHSSA, NWTHC, MACA and ECE has been established. Committee will oversee the development of EOI to seek out communities interested in running a transitional housing program; selection of communities, development of high level policy/guidelines, determination of wraparound programming support options, development on M&E approaches, communications approaches, etc.	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.	Ongoing program planning; secure resources; Design/preparation for construction	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
	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	Support the expansion of community-based and family-friendly programming. Establish governance model for Early Childhood Development embedded within integrated service delivery.	CA established with Northern Birthwork Collective to develop Indigenous Doula Training Program. Systems practice approach completed to identify gaps, leverage areas and actions for ECD system. ECD MOU established between HSS and ECE.	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.	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.	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.



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		Implement a child-focused and family centered approach to improving early childhood outcomes, including addressing existing gaps in maternal care	Proportion of infants that are exclusively breastfed (or fed human milk) from birth to discharge.	Identify gaps within the perinatal and infant health system and develop priorities.	Systems practice approach completed to identify gaps, leverage areas and actions for perinatal and infant health system.	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.	Implement reproductive, perinatal, infant and child health model of care and engage in continuous quality improvement. Pilot the Baby-Friendly e-learning education program.	Proportion of women that report they are breastfeeding when the 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.	Identify gaps in programs and services for children with complex needs and develop priorities.	Systems practice approach completed to identify gaps, leverage areas and actions for ECD system, including rehabilitation services.	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.	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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Develop training framework that included training for foster care workers	Development of foster care worker training is underway. Training curriculum will contain a module focused on supporting children and youth with various needs.	Facilitate training for foster care workers; Facilitate training for caregivers using the Heart and Spirit curriculum; Initiate update to foster care standards	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	# 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	Establish criteria for HFP expansion to NWT communities. Develop HFP renewed program design, implementation, and monitoring and evaluation plan	Developed HFP expansion plan, identification of funding and human resource requirements. Healthy Family Program Renewal implementation started at all sites; developed prototype made in North curriculum. Finalized HFP Renewal monitoring and evaluation plan	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.	Evaluate need and capacity to expand to more communities. Complete formative evaluation of the HFP renewal and implementation Pilot test and evaluate the curriculum and Families Together toolkit.	# 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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Monitor and track QIP initiatives with a commitment to publicly reporting updates on a quarterly basis. Public reporting will include a media release, email communication to key stakeholders, and updated information being posted on the GNWT DHSS website; Carry out year 2 of a 3 year funding proposal to hire staff and increase staffing capacity in various positions throughout the system;	QIP updates were publicly reported in July and December, 2020; In April 2019 and June 2020 a total investment of \$3.67 million dollars was approved to staff 20 positions throughout the CFS system. This funding was also used to support training and the implementation of the youth in care network.	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.	Monitor and track QIP initiatives with a commitment to publicly reporting updates on a quarterly basis. Public reporting will include a media release, email communication to key stakeholders, and updated information being posted on the GNWT DHSS website	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 increased - Proportion of Indigenous children placed in no	Increased quality in CFS service delivery to children, youth, and families; Out-come based data is collected through the revised QIP plan



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		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	Develop and implement Standards of practice directly related to the Federal Act; Infuse the principles of the Federal Act into existing CFS standards of practice and revise standards where necessary; Make connections with Indigenous Governments and explore their interest in engaging with Child and Family Services about services being provided to their community members	2 Standards directly related to CFS's commitment to Indigenous Children, Youth, and Families, as well as providing notice under s.12 of the Federal Act were developed and implemented in December, 2020. These standards were distributed to front-line staff and also shared with Indigenous Governments and other stakeholders; DHSS and NTHSSA leadership met with 4 Indigenous Governments to share information on CFS services being provided to their community members. These engagement sessions will be ongoing and offered to all interested Indigenous Governments in the NWT.	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.	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 increased"	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



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		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 Foster Family Coalition (FFC) to support the GLOW pilot program. This funding is offered in collaboration with MACA.	Funding was provided to provide the pilot programming for the FFC's GLOW program. This program is offered to youth 12 years of age and older who have received services from CFS. The GLOW program also focuses on the development of life skills that will enable young people to transition successfully into independent or semi-independent living.	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.	Determine funding options for ongoing support of youth programming offered by the FFC.	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; Establish engagement and collaboration opportunities with Indigenous Governments	The objective of developing a complaints mechanism has been delayed and will be included in the 20/21 objectives; Engagement efforts with Indigenous Governments have been made since 2020 and are ongoing.	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.	Continue with engagement efforts with Indigenous Governments.	The rate of protection services is increased	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.



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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	Develop work plan to address 22 recommendations from the HCC Review	Work delayed due to COVID; Developed work plan to address 22 recommendations from the HCC Review.	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.
		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	Develop work plan to address 22 recommendations from the HCC Review	Work delayed due to COVID; Developed work plan to address 22 recommendations from the HCC Review.	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.	Launch communications about the HCC scope of services. Expand hours of services to better meet the needs of HCC Clients.	# 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	Develop work plan to address 22 recommendations from the HCC Review	Work delayed due to COVID; Developed work plan to address 22 recommendations from the HCC Review.	Draft 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.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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 work plan to address 22 recommendations from the HCC Review	Work delayed due to COVID; Developed work plan to address 22 recommendations from the HCC Review.	Develop Communication plan for HCC services	Implement Communication plan for HCC services	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	Identifying resources to support Mandate work.	This project was delayed due to COVID. Project activities have not yet begun. Hiring Human resources June 2021.	Hiring Human resources, Establish project logic model, work plan, and budget. Review jurisdictional approaches to elder abuse.	Program analysis and draft a decision paper with options for government.	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.
		Advice to government on potential need for Legislative amendments or stand-alone legislation, to enhance existing legislative framework.	Advice is provided to government	Identifying resources to support Mandate work.	This project was delayed due to COVID. Project activities have not yet begun. Hiring Human resources June 2021.	Hiring Human resources and initiate project activities. Review jurisdictional approaches to elder abuse.	Program analysis and draft a decision paper with options for government.	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	all CC staff to take training in Elders abuse	all CC staff to take the "It's not right" training per NTHSSA policy	Hiring Human resources and initiate project activities. Approaches to elder abuse.	staff are able to Identify effective mechanisms to reduce risks for elder abuse	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	Identifying resources to support Mandate work.	This project was delayed due to COVID. Project activities have not yet begun. Hiring Human resources June 2021.	Create Engagement plan and initiate engagement to identify gaps and barriers for seniors to access services to age in place.	Draft and Finalize 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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Develop an NWT Elders Strategy	Development of a Seniors Strategy to guide improvements to services to support aging in place	Identifying resources to support Mandate work.	This project was delayed due to COVID. Project activities have not yet begun. Hiring Human resources June 2021.	Hiring Human resources and initiate project activities. Review jurisdictional approaches to services to seniors.	Draft and Finalize 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.
		Identify resources for and implement an Age Friendly Community Grant program	# of communities that have access to the Age Friendly Community Grant program funding	Identifying resources to support Mandate work.	This project was delayed due to COVID. Project activities have not yet begun. Hiring Human resources June 2021.	Hiring Human resources. Create program guidelines and launch grant.	Deliver Age Friendly Community Grant 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	Pilot until 2021-22 F/Y and initiate evaluation of pilot.	Piloting in 5 communities until 2021-22 F/Y. COVID delayed roll out in some communities and timeline for evaluation. July 15, 2021 started evaluation of pilot with results expected for November 2021	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.	Advance decision regarding continuation of Paid Family/Community Caregiver as a Home and Community care program option.	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	Pilot until 2021-22 F/Y and initiate evaluation of pilot.	Piloting in 5 communities until 2021-22 F/Y. COVID delayed roll out in some communities and timeline for evaluation. July 15, 2021 started evaluation of pilot with results expected for November 2021	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.	Advance decision regarding continuation of Paid Family/Community Caregiver as a Home and Community care program option.	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	Long Term Care Bed Projections are updated for Level 3,4 and 5 and the Infrastructure Acquisition Plan is developed to respond to the revised projections	LTC projections complete One Facility in construction, two facilities in design	Seek approval for IAP in fall 2022 session and proceed with project implementation.	start construction on 2 long term care facilities (Hay River and Inuvik)	One LTC facility in operation, 2 more in construction	Reduced LTC bed wait times, improved quality of service.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Health and Social Services**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Pilot until 2021-22 F/Y and initiate evaluation of pilot.	Piloting in 5 communities until 2021-22 F/Y. COVID delayed roll out in some communities and timeline for evaluation. July 15, 2021 started evaluation of pilot with results expected for November 2021	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.	Advance decision regarding continuation of Paid Family/Community Caregiver as a Home and Community care program option.	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	Signed vendor contract for interRAI Continuing Care Information System. Initiate Project Implementation activities.	Delays in signing vendor contract due to COVID; it was signed in December 2020. Initiated Project Implementation activities in January 2020.	InterRAI CCIS rolled out in Phase one communities. Privacy, security and program requirements addressed fully through implementation.	InterRAI CCIS phased rolled out in remaining NWT communities.	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
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	Completion of phase #1 : development of proposed changes to the Policy to establish a mechanism for appeals and exceptions, update language to clarify coverage with respect to lowest cost equivalent (LCE) or generic drugs and dispensing quantities, and develop an engagement workplan to implement new pharmacy fees and markups. Initiation of Phase #2 : Public engagement and Advice to Government in 2021-22 on options to address gaps in the current GNWT sponsored benefit programs.	Overall delays in the SHB policy project plan due to COVID-19 response specifically related to Engagements to (a) address gaps in the current benefit programs and (b) to implement new pharmacy fees & markups. Work on phase #1 changes to the policy were developed in 2020-21, but not implemented until Spring//Summer 2021.	Public engagement and advice to government in 2021-2022	Completion of new Supplementary Health Benefits policy, based on public engagement, for consideration and implementation during the 19th Assembly.	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.
		Improvements to the administration of medical travel and coordination of out-of 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.	The revision has not been started.	Improve medical travel escort policy and procedures. Improve boarding home approach for client accommodation.	Objectives to be determined.	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

STAFFED POSITIONS BY AFFIRMATIVE ACTION CODE

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	147	163	238	235
Regional centres	20	21	62	67
Other communities	1	1	12	14
Total staffed	168	185	312	316
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	23	20	32	36
Indigenous non-Aboriginal	32	36	47	46
No priority	92	107	159	153
Regional centres:				
Indigenous Aboriginal	11	11	29	30
Indigenous non-Aboriginal	1	1	3	3
No priority	8	9	30	34
Other communities:				
Indigenous Aboriginal	-	-	6	9
Indigenous non-Aboriginal	-	-	-	-
No priority	1	1	6	5
Totals:				
Indigenous Aboriginal	34	31	67	75
Indigenous non-Aboriginal	33	37	50	49
No priority	101	117	195	192
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	16%	12%	13%	15%
Indigenous non-Aboriginal	22%	22%	20%	20%
No priority	63%	66%	67%	65%
Regional centres:				
Indigenous Aboriginal	55%	52%	47%	45%
Indigenous non-Aboriginal	5%	5%	5%	4%
No priority	40%	43%	48%	51%
Other communities:				
Indigenous Aboriginal	0%	0%	50%	64%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	100%	100%	50%	36%
Totals:				
Indigenous Aboriginal	20%	17%	21%	24%
Indigenous non-Aboriginal	20%	20%	16%	16%
No priority	60%	63%	63%	61%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Health and Social Services STAFFED POSITIONS BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	147	163	238	235
Regional centres	20	21	62	67
Other communities	1	1	12	14
Total staffed	168	185	312	316
Breakdown by gender				
Yellowknife (HQ):				
Women	114	133	182	176
Men	33	30	56	59
Women	78%	82%	76%	75%
Men	22%	18%	24%	25%
Regional centres:				
Women	16	17	33	34
Men	4	4	29	33
Women	80%	81%	53%	51%
Men	20%	19%	47%	49%
Other communities:				
Women	1	1	7	7
Men	-	-	5	7
Women	100%	100%	58%	50%
Men	0%	0%	42%	50%
Totals:				
Women	131	151	222	217
Men	37	34	90	99
Women	78%	82%	71%	69%
Men	22%	18%	29%	31%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Health and Social Services
STAFFED SENIOR MANAGER POSITIONS BY AFFIRMATIVE ACTION CODE

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	15	16	19	19
Regional centres	2	2	2	2
Other communities	-	-	-	-
Total staffed	17	18	21	21
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	2	1	4	4
Indigenous non-Aboriginal	3	3	4	4
No priority	10	12	11	11
Regional centres:				
Indigenous Aboriginal	1	1	1	1
Indigenous non-Aboriginal	-	-	1	1
No priority	1	1	-	-
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	3	2	5	5
Indigenous non-Aboriginal	3	3	5	5
No priority	11	13	11	11
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	13%	6%	21%	21%
Indigenous non-Aboriginal	20%	19%	21%	21%
No priority	67%	75%	58%	58%
Regional centres:				
Indigenous Aboriginal	50%	50%	50%	50%
Indigenous non-Aboriginal	0%	0%	50%	50%
No priority	50%	50%	0%	0%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	18%	11%	24%	24%
Indigenous non-Aboriginal	18%	17%	24%	24%
No priority	65%	72%	52%	52%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



**APPENDIX B: Health and Social Services
STAFFED POSITIONS WITH NON-TRADITIONAL INCUMBENTS**

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	147	163	238	235
Regional centres	20	21	62	67
Other communities	1	1	12	14
Total staffed	168	185	312	316
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	5	8	22	22
Percentage	3%	5%	9%	9%
Regional centres:				
Quantity	-	-	34	36
Percentage	0%	0%	55%	54%
Other communities:				
Quantity	-	-	9	11
Percentage	0%	0%	75%	79%
Totals:				
Quantity	5	8	65	69
Percentage	3%	4%	21%	22%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Health and Social Services

ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	146	149	162	254
Regional centres	20	20	21	87
Other communities	-	-	-	-
Total staffed	166	169	183	341
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	2	2	2	3
Senior manager	11	12	13	15
Excluded	20	22	21	24
Union	113	113	126	212
Regional centres:				
Deputy head	-	-	-	-
Senior manager	1	1	2	2
Excluded	1	1	1	1
Union	18	18	18	84
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	-	-	-	-
Union	-	-	-	-
Totals:				
Deputy head	2	2	2	3
Senior manager	12	13	15	17
Excluded	21	23	22	25
Union	131	131	144	296
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	1%	1%	1%	1%
Senior manager	8%	8%	8%	6%
Excluded	14%	15%	13%	9%
Union	77%	76%	78%	83%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	5%	5%	10%	2%
Excluded	5%	5%	5%	1%
Union	90%	90%	86%	97%
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%
Senior manager	7%	8%	8%	5%
Excluded	13%	14%	12%	7%
Union	79%	78%	79%	87%



APPENDIX B: Health and Social Services INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	168	185	193	191	215
Indigenous Aboriginal employees	34	31	29	31	39
Percentage	20%	17%	15%	16%	18%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	17	18	17	17	17
Indigenous employees (#)	3	2	3	3	3
Indigenous employees (%)	18%	11%	18%	18%	18%
Middle Management					
Total employees	17	22	25	25	26
Indigenous employees (#)	2	2	3	3	3
Indigenous employees (%)	12%	9%	12%	12%	12%
Positions Requiring University Equivalency					
Total employees	87	99	109	107	124
Indigenous employees (#)	11	10	8	9	15
Indigenous employees (%)	13%	10%	7%	8%	12%
Positions Requiring College/Trades Equivalency					
Total employees	28	25	24	23	27
Indigenous employees (#)	8	6	5	5	6
Indigenous employees (%)	29%	24%	21%	22%	22%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	19	21	18	19	22
Indigenous employees (#)	10	11	10	11	12
Indigenous employees (%)	53%	52%	56%	58%	56%

Data is as at March 30th for 2018-19 to 2020-21 and as at June 30th for 2021-22

Data excludes COVID-19 Secretariat positions.

*Job classification definitions:

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Health and Social Services DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	45,334	57,376	59,684	52,997
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	14,425	16,330	16,330	16,315
Revenue total	59,759	73,706	76,014	69,312
Operations expense				
Compensation and benefits	23,398	42,324	42,784	30,296
Grants, contributions, transfers	362,575	392,409	395,437	396,273
Amortization	25,605	24,792	24,792	24,792
Chargebacks	4,921	5,604	5,637	5,623
Computer hardware, software	103	185	191	169
Contract services	34,170	36,825	37,965	34,780
Controllable assets	1,302	1,302	1,302	1,302
Fees and payments	66,681	86,542	86,949	78,115
Interest	16	16	16	16
Materials and supplies	928	2,217	2,292	1,381
Purchased services	1,547	2,600	2,710	1,776
Travel	765	1,710	1,265	1,025
Utilities	-	258	258	86
Valuation allowances	-	-	-	-
Expense total	522,011	596,784	601,598	575,634



APPENDIX C: Health and Social Services DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	33,093	33,624	44,332	49,963
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	16,026	16,084	17,969	24,852
Revenue total	49,119	49,708	62,301	74,815
Operations expense				
Compensation and benefits	22,663	22,762	24,072	38,316
Grants, contributions, transfers	314,874	334,468	357,924	415,144
Amortization	13,632	18,288	24,427	24,475
Chargebacks	4,499	4,315	4,787	5,942
Computer hardware, software	216	4,042	406	1,227
Contract services	15,092	21,763	31,850	24,533
Controllable assets	1,377	5,941	13,646	1,509
Fees and payments	71,407	70,891	86,734	79,344
Interest	18	2,516	14	7,209
Loss on Sale of Assets	79	-	-	773
Materials and supplies	473	501	543	1,170
Purchased services	548	534	625	1,640
Travel	764	626	886	624
Utilities	-	-	-	58
Valuation allowances	-	70	-	140
Deferred Maintenance	40			
Expense total	445,682	486,717	545,914	602,104



APPENDIX C: Health and Social Services DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	33,680	35,202	54,229	59,684
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	14,354	14,280	14,145	16,330
Revenue total	48,034	49,482	68,374	76,014
Operations expense				
Compensation and benefits	20,433	21,383	37,966	42,784
Grants, contributions, transfers	330,782	345,990	392,597	395,437
Amortization	14,500	22,903	25,605	24,792
Chargebacks	4,242	4,887	5,384	5,637
Computer hardware, software	86	109	793	191
Contract services	24,513	37,323	39,579	37,965
Controllable assets	1,302	1,302	1,552	1,302
Fees and payments	65,633	67,631	82,930	86,949
Interest	16	16	16	16
Materials and supplies	736	834	2,364	2,292
Purchased services	904	832	2,636	2,710
Travel	626	852	1,509	1,265
Utilities	-	-	149	258
Valuation allowances	-	-	-	-
Expense total	463,773	504,062	593,080	601,598

Health and Social Services

2022-23 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 2022-23
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23
5	Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Business Plans
8	Position Listing Agreeing to the 2022-23 Business Plan

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Administrative and Support Services	55,106	52,828	53,107	52,659
COVID Secretariat	26,296	34,589	34,589	11,607
Health and Social Programs	357,702	337,190	341,738	340,242
Long Term and Continuing Care Services	56,869	59,227	59,214	58,176
Out of Territory Services	75,006	77,688	77,688	77,688
Supplementary Health Benefits	31,125	35,262	35,262	35,262
Total	602,104	596,784	601,598	575,634
Operations Expenses by Object				
Compensation and Benefits	38,316	42,324	42,784	30,296
Grants, Contributions and Transfers	415,144	392,409	395,437	396,273
Amortization	24,475	24,792	24,792	24,792
Chargebacks	5,942	5,604	5,637	5,623
Computer Hardware and Software	1,227	185	191	169
Contract Services	24,533	36,825	37,965	34,780
Controllable Assets	1,509	1,302	1,302	1,302
Fees and Payments	79,344	86,542	86,949	78,115
Interest	7,209	16	16	16
Loss on Sale of Assets	773	-	-	-
Materials and Supplies	1,170	2,217	2,292	1,381
Purchased Services	1,640	2,600	2,710	1,776
Travel	624	1,710	1,265	1,025
Utilities	58	258	258	86
Valuation Allowances	140	-	-	-
Total	602,104	596,784	601,598	575,634
Revenues	74,815	73,706	76,014	69,312
Infrastructure Expenditures	22,137	61,120	88,629	49,613

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	253	247
Regional / Area Offices	86	85
Other Communities	-	-
	339	332
Northwest Territories Health and Social Services Authority	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	1,150	1,159
Other Communities	220	220
	1,370	1,379
Hay River Health and Social Services Authority	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	240	242
Other Communities	-	-
	240	242
Tlicho Community Services Agency	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	-	-
Other Communities	145	145
	145	145

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Administrative and Support Services												
Administration	21,302	-	(349)	20,953	-	-	-	-	(95)	-	-	20,858
Finance	4,680	-	-	4,680	-	-	-	-	(5)	-	-	4,675
Human Resources	6,066	-	135	6,201	-	-	-	-	(17)	-	-	6,184
Information Services	20,959	-	35	20,994	(40)	4	-	-	44	(60)	-	20,942
	53,007	-	(179)	52,828	(40)	4	-	-	(73)	(60)	-	52,659
COVID Secretariat												
Compliance and Enforcement Operations	24,275	-	-	24,275	(19,698)	-	-	-	3,565	-	-	8,142
Policy and Corporate Services	5,205	-	292	5,497	(3,492)	-	-	-	(165)	-	-	1,840
Service Operations	5,109	-	(292)	4,817	(3,320)	-	-	-	128	-	-	1,625
	34,589	-	-	34,589	(26,510)	-	-	-	3,528	-	-	11,607
Health and Social Programs												
Adult Support Services	1,427	-	-	1,427	-	155	-	-	(3)	-	-	1,579
Child and Family Services	44,321	-	(245)	44,076	(553)	225	-	-	(150)	60	-	43,658
Client Support Services	1,594	-	40	1,634	-	-	-	-	(6)	-	-	1,628
Community Clinics and Health Centres	70,635	-	-	70,635	-	-	-	-	-	-	-	70,635
Community, Culture and Innovation	19,088	-	273	19,361	(1,938)	-	1,535	-	1,667	-	-	20,625
Community Mental Wellness and Addictions Recc	18,756	-	-	18,756	(936)	359	-	-	1,325	-	-	19,504
Family Violence Prevention	4,178	-	-	4,178	-	-	-	-	-	-	-	4,178
Hospital Services	142,985	-	(31)	142,954	-	-	-	-	987	-	-	143,941
Population Health	7,201	-	6	7,207	(1,112)	-	-	-	103	-	-	6,198
Specialty Services	26,965	-	(3)	26,962	-	1,334	-	-	-	-	-	28,296
	337,150	-	40	337,190	(4,539)	2,073	1,535	-	3,923	60	-	340,242
Long Term and Continuing Care Services												
Home Care and Support Services	20,530	-	139	20,669	(1,055)	-	-	-	(13)	-	-	19,601
Long Term Care and Supported Living	38,558	-	-	38,558	-	-	17	-	-	-	-	38,575
	59,088	-	139	59,227	(1,055)	-	17	-	(13)	-	-	58,176
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	-	-	-	-	-	-	-	35,435
	77,688	-	-	77,688	-	-	-	-	-	-	-	77,688
Supplementary Health Benefits												
Extended Health Benefits	13,326	-	-	13,326	-	-	-	-	-	-	-	13,326
Medical Travel Benefits	19,181	-	-	19,181	-	-	-	-	-	-	-	19,181
Metis Health Benefits	2,755	-	-	2,755	-	-	-	-	-	-	-	2,755
	35,262	-	-	35,262	-	-	-	-	-	-	-	35,262
Department Total	596,784	-	-	596,784	(32,144)	2,077	1,552	-	7,365	-	-	575,634

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Administrative and Support Services											
Administration											
Transfer of Position 13716 within Dept.	28	-	(139)	-	-	-	-	-	-	-	-
Transfer of Position 14587 within Dept.	29	-	(41)	-	-	-	-	-	-	-	-
Transfer of Position 13717 within Dept.	30	-	(152)	-	-	-	-	-	-	-	-
Transfer of travel budget to C&B within Dept.	31	-	(17)	-	-	-	-	-	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(95)	-	-	-
Finance											
Reduction to Travel Budgets	127	-	-	-	-	-	-	(5)	-	-	-
Human Resources											
Transfer of Position 14587 within Dept.	29	-	1	-	-	-	-	-	-	-	-
Transfer of Position 13717 within Dept.	30	-	140	-	-	-	-	-	-	-	-
Transfer of travel budget to C&B within Dept.	31	-	17	-	-	-	-	-	-	-	-
Transfer to correct allocation of Agriculture budget	34	-	(35)	-	-	-	-	-	-	-	-
Transfer to correct allocation of Position 13717	42	-	12	-	-	-	-	-	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(17)	-	-	-
Information Services											
TSC Chargebacks - Rehab	1	-	12	-	-	-	-	-	-	-	-
TSC Chargebacks - FASD/ASD	2	-	3	-	-	-	-	-	-	-	-
TSC Chargebacks - Midwifery	3	-	16	-	-	-	-	-	-	-	-
TSC Chargebacks - Dialysis	4	-	3	-	-	-	-	-	-	-	-
Transfer to correct allocation of Agriculture funding	34	-	1	-	-	-	-	-	-	-	-
Office of the Public Guardian	100	-	-	-	4	-	-	-	-	-	-
Northern Wellness Agreement Sunset	105	-	-	(4)	-	-	-	-	-	-	-
Agriculture Strategy Implementation Sunset	106	-	-	(8)	-	-	-	-	-	-	-
Cannabis Smoking Control Act Sunset	107	-	-	(12)	-	-	-	-	-	-	-
Meat Inspection Regulations Sunset	111	-	-	(2)	-	-	-	-	-	-	-
HSS-MHA Bilateral Agreement Sunset	112	-	-	(9)	-	-	-	-	-	-	-
Northern Wellness Agreement Carryover Sunset	113	-	-	(2)	-	-	-	-	-	-	-
CFS Sunset (C&B, Position O&M, Vehicle Funding)	115	-	-	(3)	-	-	-	-	-	-	-
Addictions Aftercare	120	-	-	-	-	-	-	4	-	-	-
Indigenous Patient Advocates	124	-	-	-	-	-	-	20	-	-	-
Midwifery	126	-	-	-	-	-	-	24	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(4)	-	-	-
VSI Contract Budget Reallocation	129	-	-	-	-	-	-	-	(60)	-	-
Activity Sub-Total		-	(179)	(40)	4	-	-	(73)	(60)	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
COVID Secretariat											
Compliance and Enforcement Operations											
COVID Secretariat Sunset	116	-	-	(19,698)	-	-	-	-	-	-	-
COVID Secretariat Adjustment	123	-	-	-	-	-	-	3,565	-	-	-
Policy and Corporate Services											
Transfer to correct allocation of COVID Finance budget	5	-	292	-	-	-	-	-	-	-	-
COVID Secretariat Sunset	116	-	-	(3,492)	-	-	-	-	-	-	-
COVID Secretariat Adjustment	123	-	-	-	-	-	-	(165)	-	-	-
Service Operations											
Transfer to correct allocation of COVID Finance budget	5	-	(292)	-	-	-	-	-	-	-	-
COVID Secretariat Sunset	116	-	-	(3,320)	-	-	-	-	-	-	-
COVID Secretariat Adjustment	123	-	-	-	-	-	-	128	-	-	-
Activity Sub-Total		-	-	(26,510)	-	-	-	3,528	-	-	-
Health and Social Programs											
Adult Support Services											
Office of the Public Guardian	100	-	-	-	155	-	-	-	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(3)	-	-	-
Child and Family Services											
Transfer of CFS Position within Dept. (no position #)	19	-	(125)	-	-	-	-	-	-	-	-
Transfer of CFS Position 2 within Dept. (no position #)	21	-	(120)	-	-	-	-	-	-	-	-
CFS Contracted Legal Services	102	-	-	-	225	-	-	-	-	-	-
CFS Sunset (C&B, Position O&M, Vehicle Funding)	115	-	-	(553)	-	-	-	-	-	-	-
Child and Family Services Increase for Respite Services	121	-	-	-	-	-	-	100	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(250)	-	-	-
VSI Contract Budget Reallocation	129	-	-	-	-	-	-	-	60	-	-
Client Support Services											
Transfer of Position 14587 within Dept.	29	-	40	-	-	-	-	-	-	-	-
Transfer of Position 13717 within Dept.	30	-	12	-	-	-	-	-	-	-	-
Transfer to correct allocation of Position 13717	42	-	(12)	-	-	-	-	-	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(6)	-	-	-
Community Clinics and Health Centres											
Item		-	-	-	-	-	-	-	-	-	-
Community, Culture and Innovation											
Transfer of Position 14572 within Dept.	6	-	(136)	-	-	-	-	-	-	-	-
Transfer of Position 15889 within Dept.	10	-	(128)	-	-	-	-	-	-	-	-
Transfer of Dene Nation contribution budget within Dept.	18	-	163	-	-	-	-	-	-	-	-
Transfer of CFS Position within Dept. (no position #)	19	-	125	-	-	-	-	-	-	-	-
Transfer of Position 10775 within Dept.	20	-	129	-	-	-	-	-	-	-	-
Transfer of CFS Position 2 within Dept. (no position #)	21	-	120	-	-	-	-	-	-	-	-
Northern Wellness Agreement Sunset	105	-	-	(1,938)	-	-	-	-	-	-	-
Healthy Family Program	117	-	-	-	-	500	-	-	-	-	-
Anti-Poverty Increase	119	-	-	-	-	-	-	860	-	-	-
Addictions Aftercare	120	-	-	-	-	-	-	146	-	-	-
Indigenous Patient Advocates	124	-	-	-	-	-	-	723	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(62)	-	-	-
Territorial Cancer Care Program	128	-	-	-	-	1,035	-	-	-	-	-
Community Mental Wellness and Addictions Recovery											
YK Combined Day Shelter and Sobering Centre	101	-	-	-	187	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Mental Health Act Review Board	103	-	-	-	172	-	-	-	-	-
Mental Health Act Review Board Sunset	110	-	-	(172)	-	-	-	-	-	-
HCC-MHA Bilateral Agreement Sunset	112	-	-	(714)	-	-	-	-	-	-
Peer Support Program Sunset	114	-	-	(50)	-	-	-	-	-	-
Anti-Poverty Increase for Hay River Shelter	119	-	-	-	-	-	-	75	-	-
Addictions Aftercare	120	-	-	-	-	-	-	1,250	-	-
Family Violence Prevention										
Item		-	-	-	-	-	-	-	-	-
Hospital Services										
TSC Chargebacks - Rehab	1	-	(12)	-	-	-	-	-	-	-
TSC Chargebacks - FASD/ASD	2	-	(3)	-	-	-	-	-	-	-
TSC Chargebacks - Midwifery	3	-	(16)	-	-	-	-	-	-	-
Midwifery	126	-	-	-	-	-	-	987	-	-
Population Health										
Transfer of Position 14572 within Dept.	6	-	136	-	-	-	-	-	-	-
Transfer of Position 15889 within Dept.	10	-	128	-	-	-	-	-	-	-
Transfer of Dene Nation contribution budget within Dept.	18	-	(163)	-	-	-	-	-	-	-
Transfer of Position 10775 within Dept.	20	-	(129)	-	-	-	-	-	-	-
Transfer to correct allocation of Agriculture funding	34	-	34	-	-	-	-	-	-	-
Agriculture Strategy Implementation Sunset	106	-	-	(490)	-	-	-	-	-	-
Cannabis Smoking Control Act Sunset	107	-	-	(144)	-	-	-	-	-	-
Climate Change and Health Adaptation Sunset	108	-	-	(90)	-	-	-	-	-	-
Emergency Treatment Bilateral Agreement Sunset	109	-	-	(63)	-	-	-	-	-	-
Meat Inspection Regulations Sunset	111	-	-	(253)	-	-	-	-	-	-
Northern Wellness Carryover Sunset	113	-	-	(72)	-	-	-	-	-	-
Emergency Treatment Bilateral Agreement	122	-	-	-	-	-	-	33	-	-
Toll Free Tobacco Quitline	125	-	-	-	-	-	-	100	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(30)	-	-
Specialty Services										
TSC Chargebacks - Dialysis	4	-	(3)	-	-	-	-	-	-	-
Life Sustaining Specialist Physician Services	104	-	-	-	1,334	-	-	-	-	-
Activity Sub-Total		-	40	(4,539)	2,073	1,535	-	3,923	60	-
Long Term and Continuing Care Services										
Home Care and Support Services										
Transfer of Position 13716 within Dept.	28	-	139	-	-	-	-	-	-	-
HCC-MHA Bilateral Agreement Sunset	112	-	-	(1,055)	-	-	-	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(13)	-	-
Long Term Care and Supported Living										
Workforce Planning	118	-	-	-	-	17	-	-	-	-
Activity Sub-Total		-	139	(1,055)	-	17	-	(13)	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Out of Territory Services											
<i>Addictions Treatment Facilities</i>											
Item		-	-	-	-	-	-	-	-	-	-
<i>Medical Services</i>											
Item		-	-	-	-	-	-	-	-	-	-
<i>Residential Care</i>											
Item		-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	-	-	-	-
Supplementary Health Benefits											
<i>Extended Health Benefits</i>											
Item		-	-	-	-	-	-	-	-	-	-
<i>Medical Travel Benefits</i>											
Item		-	-	-	-	-	-	-	-	-	-
<i>Metis Health Benefits</i>											
Item		-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	-	-	-	-
Department Total		-	-	(32,144)	2,077	1,552	-	7,365	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Administrative and Support Services													
Administration													
HSS Authority Funding	0	12,536	-	-	12,536	-	-	-	-	-	-	-	12,536
Tlcho Coordinator	0	35	-	-	35	-	-	-	-	-	-	-	35
Finance													
HSS Authority Funding	0	2,727	-	-	2,727	-	-	-	-	-	-	-	2,727
Human Resources													
HSS Authority Funding	0	6,062	-	-	6,062	-	-	-	-	-	-	-	6,062
Information Services													
HSS Authority Funding	0	9,995	-	-	9,995	-	-	-	-	-	-	-	9,995
VSI Contract Budget Reallocation	129	-	-	-	-	-	-	-	-	-	(60)	-	(60)
Activity Sub-Total		31,355	-	-	31,355	-	-	-	-	-	(60)	-	31,295
COVID Secretariat													
Compliance and Enforcement Operations													
Item		-	-	-	-	-	-	-	-	-	-	-	-
Policy and Corporate Services													
Item		-	-	-	-	-	-	-	-	-	-	-	-
Service Operations													
Item		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	-	-	-	-	-	-
Health and Social Programs													
Adult Support Services													
HSS Authority Funding	0	1,119	-	-	1,119	-	-	-	-	-	-	-	1,119
Child and Family Services													
Child and Family Services Fund	0	217	-	-	217	-	-	-	-	-	-	-	217
HSS Authority Funding	0	40,341	-	-	40,341	-	-	-	-	-	-	-	40,341
CFS Sunset (C&B, Position O&M, Vehicle Funding)	115	-	-	-	-	(400)	-	-	-	-	-	-	(400)
Child and Family Services Increase	121	-	-	-	-	-	-	-	-	100	-	-	100
Client Support Services													
Item		-	-	-	-	-	-	-	-	-	-	-	-
Community Clinics and Health Centres													
HSS Authority Funding	0	69,270	-	-	69,270	-	-	-	-	-	-	-	69,270
Medical Professional Development Grant	0	40	-	-	40	-	-	-	-	-	-	-	40
Community, Culture and Innovation													
Anti-Poverty Fund	0	1,000	-	-	1,000	-	-	-	-	-	-	-	1,000
Anti-Poverty Increase - Anti-Poverty Fund	119	-	-	-	-	-	-	-	-	750	-	-	750
Community Wellness Initiatives Fund	0	-	-	-	-	-	-	-	-	-	-	-	-
Transfer of Dene Nation CA budget within Dept.	18	-	-	163	163	-	-	-	-	-	-	-	163
Early Childhood Development	0	330	-	-	330	-	-	-	-	-	-	-	330
Transfer of Tlcho Gov't Budget to Correct G&C Fund	130	-	-	12	12	-	-	-	-	-	-	-	12
Healthy Family Program	0	304	-	-	304	-	-	-	-	-	-	-	304
Transfer of Tlcho Gov't Budget to Correct G&C Fund	130	-	-	(12)	(12)	-	-	-	-	-	-	-	(12)
HSS Authority Funding	0	5,756	-	-	5,756	-	-	-	-	-	-	-	5,756
Healthy Family Program	117	-	-	-	-	-	-	500	-	-	-	-	500
Indigenous Patient Advocates	124	-	-	-	-	-	-	-	-	550	-	-	550
Territorial Cancer Care Program	128	-	-	-	-	-	-	1,035	-	-	-	-	1,035
Northern Wellness Initiatives	0	7,576	-	-	7,576	-	-	-	-	-	-	-	7,576
Northern Wellness Agreement Sunset	105	-	-	-	-	(1,576)	-	-	-	-	-	-	(1,576)
Community Mental Wellness and Addictions Recovery													
Community Based Suicide Prevention Fund	0	225	-	-	225	-	-	-	-	-	-	-	225
HSS Authority Funding	0	13,000	-	-	13,000	-	-	-	-	-	-	-	13,000
YK Combined Day Shelter and Sobering Centre	101	-	-	-	-	-	187	-	-	-	-	-	187
HSS-MHA Bilateral Agreement Sunset	112	-	-	-	-	(437)	-	-	-	-	-	-	(437)
Anti-Poverty Increase - Hay River Shelter	119	-	-	-	-	-	-	-	-	75	-	-	75
Mental Health and Addictions Fund	0	100	-	-	100	-	-	-	-	-	-	-	100
On the Land Healing Fund	0	1,825	-	-	1,825	-	-	-	-	-	-	-	1,825
Addictions Recovery and Aftercare Fund	120	-	-	-	-	-	-	-	-	-	-	-	-
Addictions Recovery and Aftercare Fund	120	-	-	-	-	-	-	-	-	1,050	-	-	1,050
Addictions Recovery Capacity Building Fund	120	-	-	-	-	-	-	-	-	-	-	-	-
Addictions Recovery Capacity Building Fund	120	-	-	-	-	-	-	-	-	200	-	-	200
Addictions Recovery Peer Support Fund	0	180	-	-	180	-	-	-	-	-	-	-	180
Family Violence Prevention													
Family Violence Prevention Fund	0	395	-	-	395	-	-	-	-	-	-	-	395
HSS Authority Funding	0	3,559	-	-	3,559	-	-	-	-	-	-	-	3,559
Hospital Services													
HSS Authority Funding	0	88,244	-	-	88,244	-	-	-	-	-	-	-	88,244
TSC Chargebacks - Rehab	1	-	-	(12)	(12)	-	-	-	-	-	-	-	(12)
TSC Chargebacks - FASD/ASD	2	-	-	(3)	(3)	-	-	-	-	-	-	-	(3)
TSC Chargebacks - Midwifery	3	-	-	(16)	(16)	-	-	-	-	-	-	-	(16)
Midwifery	126	-	-	-	-	-	-	-	-	987	-	-	987

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Population Health													
Community Wellness Initiatives Fund	0	1,014	-	-	1,014	-	-	-	-	-	-	-	1,014
Transfer of Dene Nation CA budget within Dept.	18	-	-	(163)	(163)	-	-	-	-	-	-	-	(163)
HSS Authority Funding	0	278	-	-	278	-	-	-	-	-	-	-	278
Emergency Treatment Bilateral Agreement Sunset	109	-	-	-	-	(63)	-	-	-	-	-	-	(63)
Emergency Treatment Bilateral Agreement	122	-	-	-	-	-	-	-	-	33	-	-	33
Specialty Services													
HSS Authority Funding	0	24,608	-	-	24,608	-	-	-	-	-	-	-	24,608
TSC Chargebacks - Dialysis	4	-	-	(3)	(3)	-	-	-	-	-	-	-	(3)
Life Sustaining Specialist Physician Services	104	-	-	-	-	-	1,334	-	-	-	-	-	1,334
Activity Sub-Total		259,381	-	(34)	259,347	(2,476)	1,521	1,535	-	3,745	-	-	263,672
Long Term and Continuing Care Services													
Home Care and Support Services													
Disabilities Fund	0	335	-	-	335	-	-	-	-	-	-	-	335
HSS Authority Funding	0	16,070	-	-	16,070	-	-	-	-	-	-	-	16,070
HCC-MHA Bilateral Agreement Sunset	112	-	-	-	-	(418)	-	-	-	-	-	-	(418)
Respite Fund	0	475	-	-	475	-	-	-	-	-	-	-	475
Seniors Fund	0	305	-	-	305	-	-	-	-	-	-	-	305
Long Term Care and Supported Living													
HSS Authority Funding	0	38,542	-	-	38,542	-	-	-	-	-	-	-	38,542
Workforce Planning	118	-	-	-	-	-	-	17	-	-	-	-	17
Activity Sub-Total		55,727	-	-	55,727	(418)	-	17	-	-	-	-	55,326
Out of Territory Services													
Addictions Treatment Facilities													
Item		-	-	-	-	-	-	-	-	-	-	-	-
Medical Services													
Item		-	-	-	-	-	-	-	-	-	-	-	-
Residential Care													
HSS Authority Funding	0	26,799	-	-	26,799	-	-	-	-	-	-	-	26,799
Activity Sub-Total		26,799	-	-	26,799	-	-	-	-	-	-	-	26,799
Supplementary Health Benefits													
Extended Health Benefits													
Item		-	-	-	-	-	-	-	-	-	-	-	-
Medical Travel Benefits													
HSS Authority Funding	0	19,181	-	-	19,181	-	-	-	-	-	-	-	19,181
Metis Health Benefits													
Item		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		19,181	-	-	19,181	-	-	-	-	-	-	-	19,181
Department Total		392,443	-	(34)	392,409	(2,894)	1,521	1,552	-	3,745	(60)	-	396,273

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)									
	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 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	0	54,377	-	-	54,377	51,609	(2,768)	(5.1)	
Capital Transfers	0	2,999	-	-	2,999	1,388	(1,611)	(53.7)	Consistent with expected revenues for Vulnerable Persons Shelter
		57,376	-	-	57,376	52,997	(4,379)	(7.6)	
TAXATION REVENUE									
Personal Income Tax		-	-	-	-	-	-		
Corporate Income Tax		-	-	-	-	-	-		
Cannabis Excise Tax		-	-	-	-	-	-		
Carbon Tax		-	-	-	-	-	-		
Tobacco Tax		-	-	-	-	-	-		
Fuel Tax		-	-	-	-	-	-		
Payroll Tax		-	-	-	-	-	-		
Property Tax and School Levies		-	-	-	-	-	-		
Insurance Taxes		-	-	-	-	-	-		
		-	-	-	-	-	-		
NON-RENEWABLE RESOURCE REVENUE									
Minerals, Oil and Gas Royalties		-	-	-	-	-	-		
Licenses, Rental and Other Fees		-	-	-	-	-	-		
Quarry Fees		-	-	-	-	-	-		
		-	-	-	-	-	-		

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Business Plan	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart- mental Transfers	Internal Transfers of Functions					
GENERAL REVENUES								
Revolving Funds Net Revenue		-	-	-	-	-		
		-	-	-	-	-		
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	
Investment Income		-	-	-	-	-		
		-	-	-	-	-		
Lease		-	-	-	-	-		
		-	-	-	-	-		
Program		-	-	-	-	-		
		-	-	-	-	-		
NWT Housing Corporation - Woodland Manor	0	15	-	15	-	(15)	(100.0)	HSS no longer receives subsidy for mortgage
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	
Grants in Kind		-	-	-	-	-		
		-	-	-	-	-		
Service and Miscellaneous		-	-	-	-	-		
		-	-	-	-	-		
		-	-	-	-	-		
		16,330	-	16,330	16,315	(15)	(0.1)	
Total Revenue		73,706	-	73,706	69,312	(4,394)	(6.0)	

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.				Expenditure	2020-21	2021-22	2021-22
Activity	Ref #	Description	Division	Category	Actuals	Main Estimates	Revised Estimates
OPERATIONS EXPENSES							
Administrative and Support Services							
	28	Transfer of Position 13716 within Dept.	Administration	C&B	-	(134)	(134)
	28	Transfer of Position 13716 within Dept.	Administration	O&M	-	(5)	(5)
	29	Transfer of Position 14587 within Dept.	Administration	C&B	-	(39)	(39)
	29	Transfer of Position 14587 within Dept.	Administration	O&M	-	(2)	(2)
	30	Transfer of Position 13717 within Dept.	Administration	C&B	(161)	(147)	(147)
	30	Transfer of Position 13717 within Dept.	Administration	O&M	-	(5)	(5)
	31	Transfer of travel budgetto C&B within Dept.	Administration	O&M	-	(17)	(17)
	29	Transfer of Position 14587 within Dept.	Human Resources	C&B	-	1	1
	30	Transfer of Position 13717 within Dept.	Human Resources	C&B	149	140	140
	31	Transfer of travel budget to C&B within Dept.	Human Resources	C&B	-	17	17
	34	Transfer to correct allocation of Agriculture funding	Human Resources	C&B	-	(35)	(35)
	42	Transfer to correct allocation of Position 13717	Human Resources	C&B	12	12	12
	1	TSC Chargebacks - Rehab	Information Services	O&M	-	12	12
	2	TSC Chargebacks - FASD/ASD	Information Services	O&M	-	3	3
	3	TSC Chargebacks - Midwifery	Information Services	O&M	-	16	16
	4	TSC Chargebacks - Dialysis	Information Services	O&M	-	3	3
	34	Transfer to correct allocation of Agriculture funding	Information Services	O&M	-	1	1
Total Restatements					-	(179)	(179)
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					55,106	53,007	53,286
Activity total, as Restated					55,106	52,828	53,107
COVID Secretariat							
	5	Transfer COVID Finance Budget to correct Division	Policy and Corporate Services	C&B	202	274	274
	5	Transfer COVID Finance Budget to correct Division	Policy and Corporate Services	O&M	6	18	18
	5	Transfer COVID Finance Budget to correct Division	Service Operations	C&B	(202)	(274)	(274)
	5	Transfer COVID Finance Budget to correct Division	Service Operations	O&M	(6)	(18)	(18)
Total Restatements					-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					26,296	34,589	34,589
Activity total, as Restated					26,296	34,589	34,589
Health and Social Programs							
	0	Transfer of Health Promotion budget within Dept.	Community, Culture and Innovation	C&B	(365,997)	(504)	(504)
	0	Transfer of Health Promotion budget within Dept.	Community, Culture and Innovation	G&C	(912,291)	(1,152)	(1,152)
	0	Transfer of Health Promotion budget within Dept.	Community, Culture and Innovation	O&M	(122,599)	(423)	(423)
	0	Transfer of Health Promotion budget within Dept.	Population Health	C&B	365,997	504	504
	0	Transfer of Health Promotion budget within Dept.	Population Health	G&C	912,291	1,152	1,152
	0	Transfer of Health Promotion budget within Dept.	Population Health	O&M	122,599	423	423
	19	Transfer of CFS Position within Dept. (no position #)	Child and Family Services	C&B	-	(125)	(125)
	21	Transfer of CFS Position 2 within Dept. (no position #)	Child and Family Services	C&B	-	(120)	(120)

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

					(thousands of dollars)		
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	29	Transfer of Position 14587 within Dept.	Client Support Services	O&M	-	40	40
	30	Transfer of Position 13717 within Dept.	Client Support Services	C&B	12	12	12
	42	Transfer to correct allocation of Position 13717	Client Support Services	C&B	(12)	(12)	(12)
	6	Transfer of Position 14572 within Dept.	Community, Culture and Innovation	C&B	(140)	(136)	(136)
	10	Transfer of Position 15889 within Dept.	Community, Culture and Innovation	C&B	-	(128)	(128)
	18	Transfer of Dene Nation contribution budget within Dept.	Community, Culture and Innovation	G&C	168	163	163
	19	Transfer of CFS Position within Dept. (no position #)	Community, Culture and Innovation	C&B	-	125	125
	20	Transfer of Position 10775 within Dept.	Community, Culture and Innovation	C&B	91	129	129
	21	Transfer of CFS Position 2 within Dept. (no position #)	Community, Culture and Innovation	C&B	-	120	120
	1	TSC Chargebacks - Rehab	Hospital Services	G&C	-	(12)	(12)
	2	TSC Chargebacks - FASD/ASD	Hospital Services	G&C	-	(3)	(3)
	3	TSC Chargebacks - Midwifery	Hospital Services	G&C	-	(16)	(16)
	6	Transfer of Position 14572 within Dept.	Population Health	C&B	140	136	136
	10	Transfer of Position 15889 within Dept.	Population Health	C&B	-	128	128
	18	Transfer of Dene Nation contribution budget within Dept.	Population Health	G&C	(168)	(163)	(163)
	20	Transfer of Position 10775 within Dept.	Population Health	C&B	(91)	(129)	(129)
	34	Transfer to correct allocation of Agriculture funding	Population Health	C&B	-	32	32
	34	Transfer to correct allocation of Agriculture funding	Population Health	O&M	-	2	2
	4	TSC Chargebacks - Dialysis	Specialty Services	G&C	-	(3)	(3)
		Total Restatements			-	40	40
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			357,702	337,150	341,698
		Activity total, as Restated			357,702	337,190	341,738
Long Term and Continuing Care Services							
	28	Transfer of Position 13716 within Dept.	Home Care and Support Services	C&B	-	134	134
	28	Transfer of Position 13716 within Dept.	Home Care and Support Services	O&M	-	5	5
		Total Restatements			-	139	139
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			56,869	59,088	59,075
		Activity total, as Restated			56,869	59,227	59,214

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Out of Territory Services							
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			75,006	77,688	77,688
		Activity total, as Restated			75,006	77,688	77,688
Supplementary Health Benefits							
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			31,125	35,262	35,262
		Activity total, as Restated			31,125	35,262	35,262
		Department total, as Restated			602,104	596,784	601,598
		Departmental Net Impact of Restatements			-	-	-

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<u>REVENUES</u>							
<u>GRANT FROM CANADA</u>							
<u>TRANSFER PAYMENTS</u>							
Federal Cost-shared							
		Health System Investments Funding Agreement	Health and Social Programs				276
		Enhanced Surveillance of Influenza and COVID Funding Agreement	Health and Social Programs				75
		Pan-Northern Data Project Funding Agreement	Health and Social Programs				119
		Toll-Free Tobacco Quitline Funding Agreement Extension	Health and Social Programs				100
		Substance Use and Addictions Program (SUAP) Funding Agreement Extension	Health and Social Programs				584
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							
Grants in Kind							
Service and Miscellaneous							
Total Restatements					-	-	1,154
Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					74,815	73,706	74,860
Department total, as Restated					74,815	73,706	76,014

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
ACTIVE POSITIONS (restatements are only applicable for the 2021-22 Main Estimates column)							
Administrative and Support Services							
	28	Senior Project Manager	Administration			(1)	
	29	Administrative Assistant, System Innovation	Administration			(1)	
	30	Senior Project Manager	Administration			(1)	
		Total Restatements				(3)	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				82	
		Activity total, as Restated				79	
COVID Secretariat							
	5	Manager, COVID Finance	Service Operations			(1)	
	5	Manager, COVID Finance	Policy and Corporate Services			1	
	5	Finance Officer	Service Operations			(1)	
	5	Finance Officer	Policy and Corporate Services			1	
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				143	
		Activity total, as Restated				143	
Health and Social Programs							
	0	Manager, Health and Wellness	Community, Culture and Innovation			(1)	
	0	Manager, Health and Wellness	Population Health			1	
	0	Territorial Nutritionist	Community, Culture and Innovation			(1)	
	0	Territorial Nutritionist	Population Health			1	
	0	Health Promotion Specialist	Community, Culture and Innovation			(2)	
	0	Health Promotion Specialist	Population Health			2	
	6	Manager, Social Marketing Initiatives	Community, Culture and Innovation			(1)	
	6	Manager, Social Marketing Initiatives	Population Health			1	
	10	Media Specialist, Tobacco and Healthy Living	Community, Culture and Innovation			(1)	
	10	Media Specialist, Tobacco and Healthy Living	Population Health			1	
	19	Community Engagement Officer (2 Year Term)	Child and Family Services			(1)	
	19	Community Engagement Officer (2 Year Term)	Community, Culture and Innovation			1	
	21	Cultural Safety Specialist	Child and Family Services			(1)	
	21	Cultural Safety Specialist	Community, Culture and Innovation			1	
	20	Health Promotion Specialist	Population Health			(1)	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

				(thousands of dollars)		
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates Revised Estimates
	20	Health Promotion Specialist	Community, Culture and Innovation			1
	23	Manager, Health and Wellness	Population Health			(1)
	23	Senior Public Health Advisor	Population Health			1
		Total Restatements				-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				100
		Activity total, as Restated				100
Long Term and Continuing Care Services						
	28	Manager, Strategic Initiatives (Seniors and Continuing Care)	Home Care and Support Services			1
		Total Restatements				1
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				16
		Activity total, as Restated				17
Out of Territory Services						
		Total Restatements				-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-
		Activity total, as Restated				-
Supplementary Health Benefits						
		Total Restatements				-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-
		Activity total, as Restated				-
		Department total, as Restated				339
		Departmental Net Impact of Restatements				(2)

**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	
Department														
2021-22 Main Estimates							254	-	1	37	7	5	37	341
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
Senior Project Manager	28	Administrative and Support Se	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Manager, Strategic Initiatives (Seniors & Continuing Care)	28	Long Term and Continuing Car	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant, System Innovation	29	Administrative and Support Se	-0.5	PT	HQ	(1)	-	-	-	-	-	-	(1)	
Senior Project Manager	30	Administrative and Support Se	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Regional Lead - Fort Smith	0	COVID Secretariat	-1	FT	R	-	-	-	-	-	(1)	-	(1)	
Regional Lead - Fort Smith	0	COVID Secretariat	1	FT	R	-	-	-	1	-	-	-	1	
Director, Community, Culture and Innovation	0	Health and Social Programs	-1	FT	R	-	-	-	(1)	-	-	-	(1)	
Director, Community, Culture and Innovation	0	Health and Social Programs	1	FT	HQ	1	-	-	-	-	-	-	1	
							(1)	-	-	-	-	(1)	-	(2)
2021-22 Main Estimates, Restated							253	-	1	37	7	4	37	339
Sunsets														
Environmental Health Officer	106	Health and Social Programs	-1	FT	R	-	-	-	(1)	-	-	-	(1)	
Environmental Public Health Consultant	106	Health and Social Programs	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Epidemiologist	106	Health and Social Programs	-0.5	PT	HQ	(1)	-	-	-	-	-	-	(1)	
Epidemiologist	107	Health and Social Programs	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Senior Advisor, Land Based Healing and Coun	112	Health and Social Programs	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Manager, InterRAI	112	Long Term and Continuing Car	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Climate Change Program Coordinator	108	Health and Social Programs	-1	PT	HQ	(1)	-	-	-	-	-	-	(1)	
Climate Change Program Coordinator	108	Health and Social Programs	-1	PT	HQ	(1)	-	-	-	-	-	-	(1)	
Policy Analyst	111	Health and Social Programs	-1	PT	HQ	(1)	-	-	-	-	-	-	(1)	
Community Engagement Officer	115	Health and Social Programs	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Senior Project Manager, Mental Health and A	112	Health and Social Programs	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
							(10)	-	-	(1)	-	-	-	(11)
Other Adjustments														
Senior Advisor, Indigenous Knowledge and V	120	Health and Social Programs	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Cultural Safety and Anti-Racism	124	Health and Social Programs	1	FT	HQ	1	-	-	-	-	-	-	1	
							2	-	-	-	-	-	-	2
Forced Growth														
Deputy Public Guardian	100	Health and Social Programs	1	FT	HQ	1	-	-	-	-	-	-	1	
							1	-	-	-	-	-	-	1
Initiatives														
Climate Change Coordinator	108	Health and Social Programs	1	FT	HQ	1	-	-	-	-	-	-	1	
							1	-	-	-	-	-	-	1
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							(6)	-	-	(1)	-	-	-	(7)
Total, 2022-23 Business Plan							247	-	1	36	7	4	37	332

**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	
Northwest Territories Health and Social Services Authority														
2021-22 Main Estimates							-	721	-	132	115	125	277	1,370
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
0	Long Term and Continuing Car	Fort Resolution	-1	FT	0	-	(1)	-	-	-	-	-	(1)	
0	Long Term and Continuing Car	Fort Resolution	1	FT	0	-	-	-	1	-	-	-	1	
0	Health and Social Programs	Fort Resolution	-1	FT	0	-	(1)	-	-	-	-	-	(1)	
0	Health and Social Programs	Fort Resolution	1	FT	0	-	-	-	1	-	-	-	1	
							-	(2)	-	2	-	-	-	-
2021-22 Main Estimates, Restated							-	719	-	134	115	125	277	1,370
Sunsets														
112	Health and Social Programs	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	-	(1)	
112	Long Term and Continuing Car	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	-	(1)	
112	Long Term and Continuing Car	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	-	(1)	
							-	(3)	-	-	-	-	-	(3)
Other Adjustments														
126	Health and Social Programs	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1	
126	Health and Social Programs	Yellowknife	4	FT	R	-	4	-	-	-	-	-	4	
124	Health and Social Programs	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1	
124	Health and Social Programs	Inuvik	1	FT	R	-	-	-	-	-	-	1	1	
124	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1	
							-	5	-	2	-	-	1	8
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
128	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1	
128	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1	
128	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1	
128	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1	
							-	4	-	-	-	-	-	4
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							-	6	-	2	-	-	1	9
Total, 2022-23 Business Plan							-	725	-	136	115	125	278	1,379

**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	
Hay River Health and Social Services Authority														
2021-22 Main Estimates							-	-	-	240	-	-	-	240
Inter-departmental Transfers None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated							-	-	-	240	-	-	-	240
Sunsets None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
Midwife	126	Health and Social Programs	Hay River	1	FT	R	-	-	-	1	-	-	1	
Indigenous Patient Advocate	124	Health and Social Programs	Hay River	1	FT	R	-	-	-	1	-	-	1	
							-	-	-	2	-	-	-	2
Forced Growth None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							-	-	-	2	-	-	-	2
Total, 2022-23 Business Plan							-	-	-	242	-	-	-	242

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Department														
Administrative and Support Services														
Administrative Assistant, Information Services	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant, Infrastructure Planning	0	EXC	0.5	PT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant, PLC	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant, Territorial Health	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Admin Assistant/Building Support Coordinator	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
ADM, Corporate Services	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
ADM, Programs	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Director, Financial Research and Analysis	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
ATIPP & Health Privacy Standards	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Chief Health Privacy Officer	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Chief Information Officer	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications Officer	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Comptroller	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Deputy Minister	0	DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Corporate Planning, Reporting and Analysis	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Finance	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Infrastructure Planning	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Policy, Legislation and Communications	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Territorial Health Services	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Assistant to ADMs	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Facility Planning Consultant	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2	
Finance Officer	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2	
Health Emergency Planner	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Impact Assessment Analyst	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Communications	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Corporate Planning, Reporting and Analysis	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Informatics Strategy	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Information Management	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Official Languages	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Policy and Legislation	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Primary Community and Acute Care	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Project Management Services	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Official Languages Coordinator	0	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1	
Policy Analyst	0	UNW	3	FT	HQ	3	-	-	-	-	-	-	3	
Professional Licensing Clerk	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Professional Licensing Officer	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Project Specialist	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2	
Registrar, Professional Licensing	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Research Coordinator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Administrative Coordinator	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor to the ADM	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor to the DM	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Budget Policy Advisor	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Business and Information Analyst	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2	
Senior Finance Officer	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Financial Analyst	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2	
Senior Budget Analyst	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Health Analyst	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Health Analyst, Social Demographics	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Health Economics Policy Advisor	0	UNW	3	FT	HQ	3	-	-	-	-	-	-	3	
Senior Health Privacy Officer	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Impact Assessment Analyst	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Midwife Consultant	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Nursing Consultant	0	UNW	4	FT	HQ	4	-	-	-	-	-	-	4	
Senior Policy Advisor, Legislation	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Officer	0	UNW	4	FT	HQ	4	-	-	-	-	-	-	4	
Senior Privacy Specialist	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Manager, Pharmaceutical Management	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	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		
Senior Risk and Performance Analyst	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Strategic Business Analyst	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
System Navigator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Website Graphics Coordinator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
						79	-	-	-	-	-	-	79		
COVID Secretariat															
Admin and Research Coordinator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Airport Officer, Beaufort Delta	0	UNW	2	PT	R	-	-	-	-	-	-	4	4		
Airport Officer, Fort Smith	0	UNW	1	PT	R	-	-	-	1	-	-	-	1		
Airport Officer, Hay River	0	UNW	2	PT	R	-	-	-	2	-	-	-	2		
Airport Officer, North Slave	0	UNW	2.5	PT	HQ	5	-	-	-	-	-	-	5		
Airport Officer Coordinator, Beaufort Delta	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Airport Officer Coordinator, North Slave	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Airport Officer Coordinator, South Slave	0	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Assistant Director, Compliance and Enforcement	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Associate Deputy Minister, COVID Response	0	DM	1	FT	HQ	1	-	-	-	-	-	-	1		
Business Process Coordinator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Compliance Officer, Beaufort Delta	0	UNW	3	FT	R	-	-	-	-	-	-	3	3		
Compliance Officer, Beaufort Delta	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Compliance Officer, Behchoko	0	UNW	1	FT	R	-	-	1	-	-	-	-	1		
Compliance Officer, Dehcho	0	UNW	2	FT	R	-	-	-	-	2	-	-	2		
Compliance Officer, Dehcho	0	UNW	2	FT	R	-	-	-	-	2	-	-	2		
Compliance Officer, Dehcho	0	UNW	1	FT	R	-	-	-	-	1	-	-	1		
Compliance Officer, North Slave	0	UNW	3	FT	HQ	3	-	-	-	-	-	-	3		
Compliance Officer, Sahtu	0	UNW	3	FT	R	-	-	-	-	-	3	-	3		
Compliance Officer, South Slave	0	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Compliance Officer, South Slave	0	UNW	3	FT	R	-	-	-	3	-	-	-	3		
Demobilization/Contracts Officer	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Director, COVID Compliance and Enforcement	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Director, COVID Policy and Corporate Services	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Director, COVID Service Operations	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance Officer	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Highway Border Officer, Dempster Highway	0	UNW	6	FT	R	-	-	-	-	-	-	6	6		
Highway Border Officer, Enterprise	0	UNW	10	FT	R	-	-	-	10	-	-	-	10		
Highway Border Officer, Fort Smith	0	UNW	6	FT	R	-	-	-	6	-	-	-	6		
Highway Border Officer Coordinator, Dempster Highway	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Highway Border Officer Coordinator, Enterprise	0	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Highway Border Officer Coordinator, Fort Smith	0	UNW	1	FT	R	-	-	-	1	-	-	-	1		
IS Support	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Isolation Centre Coordinator, Beaufort Delta	0	UNW	3	FT	R	-	-	-	-	-	-	3	3		
Isolation Centre Coordinator, South Slave	0	UNW	2	FT	R	-	-	-	2	-	-	-	2		
Isolation Centre Coordinator, South Slave	0	UNW	3	FT	R	-	-	-	3	-	-	-	3		
Isolation Centre Coordinator, North Slave	0	UNW	3	FT	HQ	3	-	-	-	-	-	-	3		
Isolation Centre Supervisor, Beaufort Delta	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Isolation Centre Supervisor, North Slave	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Isolation Centre Supervisor, South Slave	0	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Logistics Officer	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Airport Border Compliance	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, COVID Communications	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, COVID Finance	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, COVID Logistics	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, COVID Policy and Implementation	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, COVID Preparedness	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, COVID Service Operations	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Data Reporting and Evaluation	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Highway Border Compliance	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Isolation Centres	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Officer, COVID Call Centre	0	UNW	20	FT	HQ	20	-	-	-	-	-	-	20		
OHS Safety Specialist	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Personal Protective Equipment Coordinator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Project Officer, COVID Call Centre	0	UNW	9	FT	HQ	9	-	-	-	-	-	-	9		
Records/ATIPP Coordinator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Regional Lead, Beaufort Delta	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Regional Lead, Dehcho	0	UNW	1	FT	R	-	-	-	-	1	-	-	1		
Regional Lead, North Slave	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA														
			DM/ SRM/ EXC/ UNW	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		
Regional Lead, South Slave	Fort Smith	0	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Regional Lead, South Slave	Hay River	0	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Senior Administrative Coordinator	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Advisor to Associate DM	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Communications Officer	Yellowknife	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Senior Policy Analyst	Yellowknife	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Shift Supervisor, COVID Call Centre	Yellowknife	0	UNW	3	FT	HQ	3	-	-	-	-	-	-	3		
Training Coordinator	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
							78	-	1	34	6	3	21	143		
Health and Social Programs																
Administrative Assistant, Mental Wellness a	Yellowknife	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Administrative Assistant, Health Services At	Inuvik	0	EXC	1	FT	R	-	-	-	-	-	-	1	1		
Adoption Specialist	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
CFIS Business Analyst	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
CFS Quality Assurance Specialist	Yellowknife	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
CFS Territorial Placement Specialist	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
CFS Training Specialist	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
CFS Quality Specialist	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Chief Environmental Health Officer	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Chief Public Health Officer	Yellowknife	0	DM	1	FT	HQ	1	-	-	-	-	-	-	1		
Climate Change Program Coordinator	Yellowknife	108	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Clinical Information Analyst	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Community Development and Wellness Plai	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Community Development and Wellness Plai	Fort Simpson	0	UNW	1	FT	R	-	-	-	-	1	-	-	1		
Community Development and Wellness Plai	Norman Wells	0	UNW	1	FT	R	-	-	-	-	-	1	-	1		
Senior Advisor, Culturally Safe CFS	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
CFS Curriculum Specialist	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Deputy Public Guardian	Yellowknife	100	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Director, Community, Culture and Innovatio	Yellowknife	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Director, Health Services Administration	Inuvik	0	SRM	1	FT	R	-	-	-	-	-	-	1	1		
Director, Mental Wellness and Addictions R	Yellowknife	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Director, Population Health	Yellowknife	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Environmental Health Officer	Hay River	0	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Environmental Health Officer	Inuvik	0	UNW	2	FT	R	-	-	-	-	-	-	2	2		
Environmental Health Officer	Yellowknife	0	UNW	3	FT	HQ	3	-	-	-	-	-	-	3		
Executive Assistant/Research Analyst	Yellowknife	0	EXC	2	FT	HQ	2	-	-	-	-	-	-	2		
Facility Based Addictions Treatment Coordi	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Consultant, Family and Child Violence Preve	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance and Administration Officer	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Foster Care Specialist	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Health Care Eligibility Coordinator	Inuvik	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Health Care Eligibility Specialist	Inuvik	0	UNW	3	FT	R	-	-	-	-	-	-	3	3		
Health Promotion Specialist	Yellowknife	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Insured Services Coordinator	Inuvik	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Insured Services Specialist	Inuvik	0	UNW	2	FT	R	-	-	-	-	-	-	2	2		
Manager, CFS Programs	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, CFS Projects	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, CFS System Quality	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Cultural Safety and Anti-Racism	Yellowknife	124	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Social Determinants, Innovations	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Health Care Eligibility and Insurar	Inuvik	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Manager, MHA Strategic Programs	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, MHA System Quality and Integrati	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Social Marketing Initiatives	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Media Specialist, Tobacco and Healthy Livin	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Mental Health Specialist, Addictions	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
MHA Review Board Office Manager	Yellowknife	0	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1		
MHA Specialist, Quality and Integration	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
MHA Specialist, Quality Assurance	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Permits/Records Administrator	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Public Guardian	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Public Guardian Assistant	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Public Health Project Officer	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Public Health Systems Specialist	Yellowknife	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Public Health Registries Officer	Yellowknife	0	UNW	3	FT	HQ	3	-	-	-	-	-	-	3		

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	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		
Records Clerk	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Regional Coordinator (HFP)	0	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Regional Coordinator (HFP)	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Regional Coordinator (HFP)	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Registrar General, Vital Statistics	0	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Research Assistant	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Advisor, Anti-Poverty	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Advisor, Early Childhood Development	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Advisor, Indigenous Knowledge and 'Yellowknife	120	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Advisor, Problematic Substance Use	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Environmental Public Health Advisor	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Territorial Nutritionist	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Program Analyst	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Public Health Advisor	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Public Health Registries Officer	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Sexual Health Coordinator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Health Planner, Mental Health	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Records Technician Administrator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Strategic Project Analyst, CFS	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Territorial Epidemiologist	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Territorial Executive Director, CFS	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Territorial Lead, Sexually Transmitted and Infectious Diseases	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Territorial Manager, Public Health and Community Health	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Territorial Specialist, Public Health and Community Health	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Vital Statistics Specialist	0	UNW	2	FT	R	-	-	-	-	-	-	2	2		
						74	-	-	2	1	1	16	94		
Long Term and Continuing Care Services															
Administrative Assistant	0	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Business Analyst, InterRAI	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Director, Seniors and Continuing Care	0	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Health Planner, Continuing Care	0	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Health Planner, Rehabilitation Services	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Homecare Health Information Administrator	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Senior Affairs	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Services for Persons with Disabilities	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Strategic Initiatives (Seniors and Continuing Care)	28	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Project Manager	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Project Officer, Continuing Care	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Nursing Consultant, Home and Community Health	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Nursing Consultant, Homecare InterRAI	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Nursing Consultant, Long Term Care	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Nursing Consultant, LTC InterRAI	0	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
						16	-	-	-	-	-	-	16		
Out of Territory Services															
Position Title						-	-	-	-	-	-	-	-		
						-	-	-	-	-	-	-	-		
Supplementary Health Benefits															
Position Title						-	-	-	-	-	-	-	-		
						-	-	-	-	-	-	-	-		
Total, 2022-23 Main Estimates						247	-	1	36	7	4	37	332		

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Northwest Territories Health and Social Services Authority														
Administrative and Support Services														
A/R Accounting Clerk	Inuvik	0	2	FT	R	-	-	-	-	-	-	2	2	
Accounts Receivable Clerk	Yellowknife	0	5	FT	R	-	5	-	-	-	-	-	5	
Admin Assistant Staff Development and Edu	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Administrative Assistant	Inuvik	0	2	FT	R	-	-	-	-	-	-	2	2	
Administrative Assistant	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1	
Administrative Assistant	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1	
Administrative Assistant	LutselK'e	0	1	FT	O	-	1	-	-	-	-	-	1	
Administrative Assistant	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Administrative Assistant	Yellowknife	0	0.5	PT	R	-	1	-	-	-	-	-	1	
Administrative Officer	Fort Resolution	0	1	FT	O	-	-	-	1	-	-	-	1	
Adv Territorial Support Medical Coordinato	Yellowknife	0	4	FT	R	-	4	-	-	-	-	-	4	
Analyst	Yellowknife	0	0.5	PT	R	-	1	-	-	-	-	-	1	
Applications Specialist	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1	
Assistant Cook	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1	
Behavioural Health Worker (Formerly Orde	Yellowknife	0	15	FT	R	-	15	-	-	-	-	-	15	
Billing Clerk	Yellowknife	0	0.8	PT	R	-	1	-	-	-	-	-	1	
Billing Officer	Fort Smith	0	0.5	PT	R	-	-	-	1	-	-	-	1	
Biomedical Technologist	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Business Analyst, eHSS Contracts and Agree	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Business Support Analyst	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Chief Executive Officer	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1	
Chief Executive Officer	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1	
Chief Executive Officer	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1	
Chief Executive Officer	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1	
Chief Executive Officer	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2	
Chief Financial Officer	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Clean Side (Scopes) MDR Technician	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2	
Clerk	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1	
Clerk/Receptionist	Inuvik	0	2	FT	R	-	-	-	-	-	-	2	2	
Client Records Technician	Inuvik	0	2	FT	R	-	-	-	-	-	-	2	2	
Clinical Dietician	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Clinical Educator OMTT Program	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Clinical Educator/Supervisor	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Collections Officer	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Community Coordinator	LutselK'e	0	1	FT	R	-	1	-	-	-	-	-	1	
Contracts and Admin Assistant	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Contracts/Forms Administrator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Coordinator, Planning and Development	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Corporate Controller	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Data Integrity Coordinator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Decontamination (Scopes) MDR Technician	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Director, Client Services	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1	
Director, Community Health	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1	
Director, Community Services	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1	
Director, Continuing Care	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1	
Director, Finance and Administration	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1	
Director, Finance and Administration	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1	
Director, Finance and Administration	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1	
Director, Finance and Administration	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Director, Finance and Operations	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1	
Director, Health and Social Programs	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1	
Director, Health Program	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1	
Director, Information Systems Service Centr	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Director, Medical Services	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Director, Operations	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Director, P3 Project Administration	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Director, Patient Care	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Director, Population Health	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Director, Primary Health Care	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Director, Quality and Risk Management	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1	
Director, Quality and Risk Management	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1	
Director, Social Programs	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Distribution Officer	Yellowknife	0	3	FT	R	-	3	-	-	-	-	-	3
Educational Trainer	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
eHealth Applications Educator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
eHSS Lead, EMR	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
EMR Administrator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
EMR Trainer/Support	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
EMR Med Response	Yellowknife	0	5	FT	R	-	5	-	-	-	-	-	5
Executive Assistant	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Executive Assistant	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
Executive Assistant	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
Executive Assistant	Yellowknife	0	3	FT	R	-	3	-	-	-	-	-	3
Executive Secretary	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Finance Clerk	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
Financial Analyst, P3 Project Admin	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Float Manager	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Float MDR Technician	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
French Client Services Officer	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
French Language Coordinator	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
French Language Coordinator	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
French Language Coordinator	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2
Handivan/Duty Driver	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Health Records Clerk	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2
Health Records Technician	Yellowknife	0	7	FT	R	-	7	-	-	-	-	-	7
Health Records Transcriptionist	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Infectious Disease Coordinator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Information Systems Analyst	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Information Systems Manager	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
Infrastructure Coordinator	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
Interpreter/Translator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Inventory Control Clerk	Yellowknife	0	0.53	PT	R	-	1	-	-	-	-	-	1
ISSC Applications Administrator EMR	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
ISSC, eHealth Educator	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
IT Support Analyst	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Accounting, Procurement and MM	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
Manager, Application Systems	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Budgeting and Forecasting	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Contracts and Administration	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Finance	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, Health Services	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, Information Services	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Information Systems	Inuvik	0	2	FT	R	-	-	-	-	-	-	2	2
Manager, Information Systems	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Materials Management	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Medical Travel	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Operations	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, Performance and Quality	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Quality and Risk Management	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, Strategic HR Programs	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Marketing and Promotion Specialist	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Materials Management Supervisor	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Medical Transcriptionist	Yellowknife	0	3	FT	R	-	3	-	-	-	-	-	3
Medical Travel Clerk	Inuvik	0	2	FT	R	-	-	-	-	-	-	2	2
Medical Travel Clerk	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Medical Travel Officer	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Medical Travel Officer	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
Medical Travel Officer	Inuvik	0	2	FT	R	-	-	-	-	-	-	2	2
Occupational Health and Safety/Infection Control	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
P3 Contract Administrator (Coordinator)	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Patient Referral/Medical Travel Officer	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
Porter, MDR	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Purchasing Officer I	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Purchasing Officer I	Yellowknife	0	0.6	PT	R	-	1	-	-	-	-	-	1
Quality and Risk Management Coordinator	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Quality and Risk Management Coordinator/	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Quality Assurance/Risk Management Coordinator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA														
			DM/ SRM/ EXC/ UNW	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		
Community	Ref #															
Records Clerk	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Records Coordinator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Records Technician	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Registration Clerk	Yellowknife	0		6	FT	R	-	6	-	-	-	-	-	6		
Registration Clerk	Yellowknife	0		0.5	PT	R	-	1	-	-	-	-	-	1		
Release of Information Clerk	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Reprocessing Technician	Yellowknife	0		5	FT	R	-	5	-	-	-	-	-	5		
Secretary/Accounting Clerk	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Senior Finance/Purchasing Clerk	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1		
Senior Medical Travel Officer	Yellowknife	0		4	FT	R	-	4	-	-	-	-	-	4		
Senior Project Manager, Medical Affairs	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Senior Systems Analyst	Yellowknife	0		5	FT	R	-	5	-	-	-	-	-	5		
Shipper/Receiver	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Stores/Warehouse Supervisor	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Storeskeeper	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Strategic HR Program Specialist	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Strategic HR Program Specialist	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Supervisor, Accounting	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Supervisor, Client Records	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Supervisor, Computer Services	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Supervisor, Financial Operations	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Supervisor, Housekeeping	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1		
Supervisor, Medical Travel	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Supervisor, Official Aboriginal Languages Se	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Supervisor, Patient Information Services	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Supervisor, Patient Registration Services	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Switchboard Operator	Yellowknife	0		3	FT	R	-	3	-	-	-	-	-	3		
Systems Support Technician	Inuvik	0		2	FT	R	-	-	-	-	-	-	2	2		
Technical Analyst, Network	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Technical Support Officer	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Technical Support Officer/Programmer	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
TEOM Supervisor, Med Respose	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Territorial EMR Administrator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Training Officer	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Volunteer Services Coordinator	Yellowknife	0		0.5	PT	R	-	1	-	-	-	-	-	1		
COVID Secretariat							-	155	-	16	9	9	40	229		
Position Title							-	-	-	-	-	-	-	-		
Health and Social Programs							-	-	-	-	-	-	-	-		
Aboriginal Wellness Program Coordinator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Activity Aide	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1		
Activity Coordinator	Fort Providence	0		0.5	PT	O	-	-	-	-	1	-	-	1		
Activity Coordinator	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Admin Support, Central Intake	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Admin Support Worker	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Administrative Assistant	Fort Resolution	0		1	FT	O	-	-	-	1	-	-	-	1		
Administrative Assistant	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1		
Administrative Assistant	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1		
Administrative Assistant	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Administrative Assistant	Inuvik	0		0.5	PT	R	-	-	-	-	-	-	1	1		
Administrative Assistant	Yellowknife	0		3	FT	R	-	3	-	-	-	-	-	3		
Administrative Assistant	Yellowknife	0		0.5	PT	R	-	1	-	-	-	-	-	1		
Administrative Clerk	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Administrative Officer	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1		
Administrative Support	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Administrative Support Clerk	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1		
Administrative Support Staff	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Admit/Recovery Registered Nurse, Day Pro	Yellowknife	0		2	FT	R	-	2	-	-	-	-	-	2		
Admitting Clerk	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1		
Adult Assessment Team Coordinator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Application Administrator (LIS/PACS)	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1		
Area Secretary	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
ASD Program Coordinator	Yellowknife	0		2	FT	R	-	2	-	-	-	-	-	2		
Attendant I	Aklavik	0		4	FT	O	-	-	-	-	-	-	4	4		

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Audiologist	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1	
Audiologist	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2	
Biomedical Engineering Technician	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2	
Booking and Scheduling Coordinator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Booking Coordinator/Data Entry Clerk	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Cancer Nurse Navigator	Yellowknife	128	1	FT	R	-	1	-	-	-	-	-	1	
Caretaker	Aklavik	0	1	FT	O	-	-	-	-	-	-	1	1	
Caretaker	Fort Liard	0	1	FT	O	-	-	-	-	1	-	-	1	
Caretaker	Fort McPherson	0	0.53	PT	O	-	-	-	-	-	-	1	1	
Caretaker	Fort Providence	0	1	FT	O	-	-	-	-	1	-	-	1	
Caretaker	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1	
Caretaker	Paulatuk	0	0.53	PT	O	-	-	-	-	-	-	1	1	
Caretaker	Sachs Harbour	0	0.47	PT	O	-	-	-	-	-	-	1	1	
Caretaker	Tuktoyaktuk	0	1	FT	O	-	-	-	-	-	-	1	1	
Caretaker	Ulukhaktok	0	0.53	PT	O	-	-	-	-	-	-	1	1	
Caretaker	Wrigley	0	0.53	PT	O	-	-	-	-	1	-	-	1	
Case Aide Worker	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Case Aide/Family Preservation Worker	Deline	0	1	FT	O	-	-	-	-	-	1	-	1	
Case Aide/Family Preservation Worker	Fort Good Hope	0	1	FT	O	-	-	-	-	-	1	-	1	
Case Aide/Family Preservation Worker	Fort McPherson	0	1	FT	O	-	-	-	-	-	-	1	1	
Case Aide/Family Preservation Worker	Fort Providence	0	1	FT	O	-	-	-	-	1	-	-	1	
Case Aide/Family Preservation Worker	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1	
Case Aide/Family Preservation Worker	Fort Smith	0	2	FT	R	-	-	-	2	-	-	-	2	
Case Aide/Family Preservation Worker	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1	
Case Aide/Family Preservation Worker	Ulukhaktok	0	1	FT	O	-	-	-	-	-	-	1	1	
Case Aide/Family Preservation Worker	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2	
Case Manager	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2	
Chief Lab Technologist (PIO)	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1	
Chief Medical Radiology Technologist (PIO)	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1	
Child and Youth Care Counsellor	Aklavik	0	1	FT	O	-	-	-	-	-	-	1	1	
Child and Youth Care Counsellor	Deline	0	1	FT	O	-	-	-	-	-	1	-	1	
Child and Youth Care Counsellor	Dettah/N'dilo	0	1	FT	O	-	1	-	-	-	-	-	1	
Child and Youth Care Counsellor	Fort Good Hope	0	1	FT	O	-	-	-	-	-	1	-	1	
Child and Youth Care Counsellor	Fort Liard	0	1	FT	O	-	-	-	-	1	-	-	1	
Child and Youth Care Counsellor	Fort McPherson	0	1	FT	O	-	-	-	-	-	-	1	1	
Child and Youth Care Counsellor	Fort Providence	0	1	FT	O	-	-	-	-	1	-	-	1	
Child and Youth Care Counsellor	Fort Resolution	0	1	FT	O	-	-	-	1	-	-	-	1	
Child and Youth Care Counsellor	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1	
Child and Youth Care Counsellor	Fort Smith	0	3	FT	R	-	-	-	3	-	-	-	3	
Child and Youth Care Counsellor	Inuvik	0	3	FT	R	-	-	-	-	-	-	3	3	
Child and Youth Care Counsellor	LutselK'e	0	1	FT	O	-	1	-	-	-	-	-	1	
Child and Youth Care Counsellor	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1	
Child and Youth Care Counsellor	Tulita	0	1	FT	O	-	-	-	-	-	1	-	1	
Child and Youth Care Counsellor	Tuktoyaktuk	0	1	FT	O	-	-	-	-	-	-	1	1	
Child and Youth Care Counsellor	Ulukhaktok	0	1	FT	O	-	-	-	-	-	-	1	1	
Child and Youth Care Counsellor	Yellowknife	0	14	FT	R	-	14	-	-	-	-	-	14	
Child Development Team Coordinator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
Child Development Team Coordinator	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1	
CHIRPP Coordinator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1	
CHN	Aklavik	0	3	FT	O	-	-	-	-	-	-	3	3	
CHN	Deline	0	2	FT	O	-	-	-	-	-	2	-	2	
CHN	Fort Good Hope	0	2	FT	O	-	-	-	-	-	2	-	2	
CHN	Fort Good Hope	0	0.5	PT	O	-	-	-	-	-	1	-	1	
CHN	Fort McPherson	0	3	FT	O	-	-	-	-	-	-	3	3	
CHN	Fort Resolution	0	1	FT	O	-	-	-	1	-	-	-	1	
CHN	LutselK'e	0	1	FT	O	-	1	-	-	-	-	-	1	
CHN	Norman Wells	0	3	FT	R	-	-	-	-	-	3	-	3	
CHN	Sachs Harbour	0	2	FT	O	-	-	-	-	-	-	2	2	
CHN	Tuktoyaktuk	0	3	FT	O	-	-	-	-	-	-	3	3	
CHN	Tulita	0	2	FT	O	-	-	-	-	-	2	-	2	
CHN	Ulukhaktok	0	1	FT	O	-	-	-	-	-	-	1	1	
CHN III	Fort Liard	0	2	FT	O	-	-	-	-	2	-	-	2	
CHN III	Fort Providence	0	2	FT	O	-	-	-	-	2	-	-	2	
CHN III	Fort Simpson	0	4	FT	R	-	-	-	-	4	-	-	4	
CHR	Aklavik	0	1	FT	O	-	-	-	-	-	-	1	1	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
CHR	Deline	0		1	FT	O	-	-	-	-	-	1	-	1
CHR	Fort Good Hope	0		1	FT	O	-	-	-	-	-	1	-	1
CHR	Fort Liard	0		1	FT	O	-	-	-	-	1	-	-	1
CHR	Fort McPherson	0		1	FT	O	-	-	-	-	-	-	1	1
CHR	Fort Providence	0		1	FT	O	-	-	-	-	1	-	-	1
CHR	Fort Resolution	0		1	FT	O	-	-	-	1	-	-	-	1
CHR	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1
CHR	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
CHR	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1
CHR	LutselK'e	0		1	FT	O	-	1	-	-	-	-	-	1
CHR	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1
CHR	Paulatuk	0		1	FT	O	-	-	-	-	-	-	1	1
CHR	Sachs Harbour	0		0.5	PT	O	-	-	-	-	-	-	1	1
CHR	Tsiigehtchic	0		1	FT	O	-	-	-	-	-	-	1	1
CHR	Tuktoyaktuk	0		1	FT	O	-	-	-	-	-	-	1	1
CHR	Tulita	0		1	FT	O	-	-	-	-	-	1	-	1
CHR	Ulukhaktok	0		1	FT	O	-	-	-	-	-	-	1	1
Clerical Supervisor	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clerk	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1
Clerk/Interpreter	Aklavik	0		1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Fort Liard	0		1	FT	O	-	-	-	-	1	-	-	1
Clerk/Interpreter	Fort McPherson	0		1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Fort Providence	0		1	FT	O	-	-	-	-	1	-	-	1
Clerk/Interpreter	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1
Clerk/Interpreter	Paulatuk	0		0.53	PT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Sachs Harbour	0		0.53	PT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Tuktoyaktuk	0		1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Ulukhaktok	0		1	FT	O	-	-	-	-	-	-	1	1
Clerk/Receptionist	Fort Liard	0		1	FT	O	-	-	-	-	1	-	-	1
Clerk/Receptionist	Fort Providence	0		1	FT	O	-	-	-	-	1	-	-	1
Clerk/Receptionist	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Clerk/Receptionist	Inuvik	0		2	FT	R	-	-	-	-	-	-	2	2
Client Services Officer	Deline	0		1	FT	O	-	-	-	-	-	1	-	1
Client Services Officer	Fort Good Hope	0		1	FT	O	-	-	-	-	-	1	-	1
Client Services Officer	Norman Wells	0		2	FT	R	-	-	-	-	-	2	-	2
Client Services Officer	Tulita	0		1	FT	O	-	-	-	-	-	1	-	1
Clinic Administrative Supervisor	Yellowknife	0		2	FT	R	-	2	-	-	-	-	-	2
Clinic Assistant	Yellowknife	0		16	FT	R	-	16	-	-	-	-	-	16
Clinic LPN	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Clinic Nurse	Yellowknife	0		5	FT	R	-	5	-	-	-	-	-	5
Clinic Receptionist	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Clinical Aide	Fort Simpson	0		0.53	PT	R	-	-	-	-	1	-	-	1
Clinical Assistant	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Clerk	Yellowknife	0		2	FT	R	-	2	-	-	-	-	-	2
Clinical Coordinator, ECU	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Emergency	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, ICU	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medical Day Care	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medicine	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Obstetrics	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, OR/PARR	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Pediatrics	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Psychiatry	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Surgery	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Leader, Acute	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Clinical Medical Assistant	Inuvik	0		4	FT	R	-	-	-	-	-	-	4	4
Clinical Program Assistant	Yellowknife	0		14	FT	R	-	14	-	-	-	-	-	14
Clinical Program Assistant, Cancer Care	Yellowknife	128		1	FT	R	-	1	-	-	-	-	-	1
Clinical Social Worker, MHA Act	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Clinical Supervisor	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1
Clinical Supervisor	Inuvik	0		2	FT	R	-	-	-	-	-	-	2	2
Clinical Supervisor	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1
Clinical Supervisor	Yellowknife	0		2	FT	R	-	2	-	-	-	-	-	2
Clinical Supervisor, MHA	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Clinical Therapist	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1

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Position Listing Agreeing to the 2022-23 Business Plan

					REGION / AREA									
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Clinician/Community Nurse	0		1	FT	R	-	1	-	-	-	-	-	1	
Communication Centre Clerk	0		1	FT	R	-	-	-	1	-	-	-	1	
Community Development Specialist	0		1	FT	R	-	-	-	-	-	-	1	1	
Community Dietician	0		1	FT	R	-	1	-	-	-	-	-	1	
Community Health Worker	0		0.4	PT	O	-	-	-	-	1	-	-	1	
Community Health Worker	0		0.53	PT	O	-	-	-	-	1	-	-	1	
Community Health Worker	0		0.53	PT	O	-	-	-	-	1	-	-	1	
Community Health Worker	0		1	FT	O	-	-	-	-	1	-	-	1	
Community Liaison Worker	0		0.5	PT	R	-	1	-	-	-	-	-	1	
Community Mental Health Nurse	0		1	FT	R	-	1	-	-	-	-	-	1	
Community Mental Health Nurse	0		0.5	PT	R	-	1	-	-	-	-	-	1	
Community Mental Health Worker	0		1	FT	R	-	1	-	-	-	-	-	1	
Community Nurse Practitioner	0		1	FT	O	-	-	-	-	1	-	-	1	
Community Wellness Worker	0		1	FT	O	-	-	-	-	-	-	1	1	
Community Wellness Worker	0		0.5	PT	O	-	-	-	-	-	1	-	1	
Community Wellness Worker	0		0.5	PT	O	-	-	-	-	-	1	-	1	
Community Wellness Worker	0		0.5	PT	O	-	-	-	-	-	1	-	1	
Community Wellness Worker	0		2	FT	O	-	-	-	-	-	-	2	2	
Community Wellness Worker	0		1	FT	O	-	-	-	1	-	-	-	1	
Community Wellness Worker	0		1	FT	R	-	-	-	-	1	-	-	1	
Community Wellness Worker	0		2	FT	R	-	-	-	2	-	-	-	2	
Community Wellness Worker	0		1	FT	R	-	-	-	-	-	-	1	1	
Community Wellness Worker	0		2	FT	O	-	2	-	-	-	-	-	2	
Community Wellness Worker	0		1	FT	O	-	-	-	-	-	-	1	1	
Community Wellness Worker	0		1	FT	O	-	-	-	-	-	-	1	1	
Community Wellness Worker	0		0.5	PT	O	-	-	-	-	-	1	-	1	
Community Wellness Worker	0		1	FT	O	-	-	-	-	-	-	1	1	
Cook	0		1	FT	R	-	-	-	-	-	1	-	1	
Cook	0		0.5	PT	R	-	-	-	-	-	1	-	1	
Cook Assistant	0		2	FT	R	-	-	-	-	-	2	-	2	
Cook Assistant	0		1	PT	R	-	-	-	-	-	2	-	2	
CSR	0		1	FT	R	-	-	-	1	-	-	-	1	
CSSW I	0		1	FT	R	-	-	-	-	-	-	1	1	
CSSW II	0		1	FT	O	-	-	-	-	-	-	1	1	
CSSW III	0		1	FT	O	-	-	-	-	-	-	1	1	
CSSW III	0		2	FT	O	-	-	-	-	-	2	-	2	
CSSW III	0		3	FT	O	-	-	-	-	3	-	-	3	
CSSW III	0		3	FT	O	-	-	-	-	-	-	3	3	
CSSW III	0		2	FT	O	-	-	-	-	2	-	-	2	
CSSW III	0		2	FT	O	-	-	-	2	-	-	-	2	
CSSW III	0		6	FT	R	-	-	-	-	6	-	-	6	
CSSW III	0		3	FT	R	-	-	-	3	-	-	-	3	
CSSW III	0		3	FT	R	-	-	-	-	-	-	3	3	
CSSW III	0		1	FT	O	-	1	-	-	-	-	-	1	
CSSW III	0		1	FT	R	-	-	-	-	-	1	-	1	
CSSW III	0		1	FT	O	-	-	-	-	-	-	1	1	
CSSW III	0		3	FT	O	-	-	-	-	-	-	3	3	
CSSW III	0		1	FT	O	-	-	-	-	-	1	-	1	
CSSW IV	0		1	FT	O	-	-	-	-	-	1	-	1	
CSSW IV	0		2	FT	R	-	-	-	2	-	-	-	2	
CSSW IV	0		2	FT	R	-	-	-	-	-	-	2	2	
CSSW V, Supervisor	0		1	FT	R	-	-	-	1	-	-	-	1	
Cultural Education Coordinator	0		1	FT	R	-	1	-	-	-	-	-	1	
Cultural Safety Specialist	0		1	FT	R	-	-	-	-	-	-	1	1	
Custodian	0		0.35	PT	O	-	-	-	-	-	1	-	1	
Day Program Activity Aide	0		2	FT	R	-	-	-	-	-	2	-	2	
Day Program Coordinator	0		1	FT	R	-	-	-	-	-	1	-	1	
Day Program Driver	0		0.5	PT	R	-	-	-	-	-	1	-	1	
Dental Therapist	0		1	FT	O	-	-	-	-	-	-	1	1	
Dental Therapist	0		1	FT	O	-	-	-	-	-	-	1	1	
Dental Therapist	0		1	FT	R	-	-	-	1	-	-	-	1	
Dental Therapist	0		1	FT	R	-	-	-	-	-	-	1	1	
Dental Therapist	0		1	FT	O	-	-	-	-	-	-	1	1	
Diabetes Educator Dietician	0		1	FT	R	-	1	-	-	-	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Diabetes Nurse Educator, LPN	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Diagnostic Imaging Clerk	Yellowknife	0		0.5	PT	R	-	1	-	-	-	-	-	1
Diagnostic Services Clerk	Yellowknife	0		4	FT	R	-	4	-	-	-	-	-	4
Diagnostic Services Clerk	Yellowknife	0		0.5	PT	R	-	1	-	-	-	-	-	1
Dietary Aide	Fort Simpson	0		1	PT	R	-	-	-	-	2	-	-	2
Dietary Aide	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide	Fort Smith	0		0.4	PT	R	-	-	-	1	-	-	-	1
Dietary Aide/Cooks Relief	Fort Smith	0		1.4	PT	R	-	-	-	2	-	-	-	2
Director, Health and Social Programs	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1
Director, Social Programs	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1
Elder Day Program	Aklavik	0		1	FT	O	-	-	-	-	-	-	1	1
Enterostomal Registered Nurse	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Entry Community Wellness Worker	Fort Liard	0		1	FT	O	-	-	-	-	1	-	-	1
Entry Level Community Social Worker	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Executive Assistant	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Facilities Manager	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1
Facilities Manager	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1
Facility Maintenance	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Facility Manager	Aklavik	0		1	FT	O	-	-	-	-	-	-	1	1
Family and Community Social Worker	Yellowknife	0		12	FT	R	-	12	-	-	-	-	-	12
Family and Community Social Worker	Yellowknife	0		1	PT	R	-	2	-	-	-	-	-	2
Family Preservation Worker	Yellowknife	0		3	FT	R	-	3	-	-	-	-	-	3
Family, Marriage and Other	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
FASD Coordinator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
FASD Family Liaison	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Food Services Manager	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Foster Care/Asoption Worker	Yellowknife	0		3	FT	R	-	3	-	-	-	-	-	3
Foster Care/Asoption Worker	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1
Foster Care Coordinator	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1
Foster Care Specialist	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Hands Liaison Worker	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Head Cook	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1
Health Promotion Officer	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1
Health Records Technician	Fort Smith	0		0.5	PT	R	-	-	-	1	-	-	-	1
Healthy Families Home Visitor	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Healthy Families Program Coordinator	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Hearing Aide Practitioner	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Homemaker/Rehab Aide	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Hospital Engineering Tech I	Yellowknife	0		2	FT	R	-	2	-	-	-	-	-	2
Hospital Engineering Tech II	Yellowknife	0		3	FT	R	-	3	-	-	-	-	-	3
Hospital Float Nurse	Inuvik	0		2	FT	R	-	-	-	-	-	-	2	2
Housekeeper	Fort McPherson	0		0.8	PT	O	-	-	-	-	-	-	1	1
Housekeeper	Fort Simpson	0		2	FT	R	-	-	-	-	2	-	-	2
Housekeeper	Ulukhaktok	0		0.53	PT	O	-	-	-	-	-	-	1	1
Housekeeping Aide	Fort Smith	0		2	FT	R	-	-	-	2	-	-	-	2
Housekeeping Coordinator	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Housekeeping/Laundry	Norman Wells	0		6	FT	R	-	-	-	-	-	6	-	6
Housekeeping/Laundry	Norman Wells	0		0.5	PT	R	-	-	-	-	-	2	-	2
In-house Elder	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Indigenous Patient Advocate	Fort Smith	124		1	FT	R	-	-	-	1	-	-	-	1
Indigenous Patient Advocate	Inuvik	124		1	FT	R	-	-	-	-	-	-	1	1
Indigenous Patient Advocate	Yellowknife	124		1	FT	R	-	1	-	-	-	-	-	1
Institutional Nurse (Corrections Health Serv	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Institutional Nurse (Corrections Health Serv Hay River	0			1	FT	R	-	-	-	1	-	-	-	1
Institutional Nurse (Corrections Health Serv Yellowknife	0			3	FT	R	-	3	-	-	-	-	-	3
Janitor	Fort Resolution	0		1.27	PT	O	-	-	-	2	-	-	-	2
Janitor/Maintainer	LutselK'e	0		1	FT	O	-	1	-	-	-	-	-	1
Lab Technologist	Inuvik	0		2	FT	R	-	-	-	-	-	-	2	2
Lab Technologist	Fort Smith	0		2	FT	R	-	-	-	2	-	-	-	2
Laboratory Assistant	Yellowknife	0		5	FT	R	-	5	-	-	-	-	-	5
Laboratory Tech, Bacteriology	Yellowknife	0		4	FT	R	-	4	-	-	-	-	-	4
Laboratory Tech, Core Lab	Yellowknife	0		8	FT	R	-	8	-	-	-	-	-	8
Laundry Aide	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
LIS Administrator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Long Term Care Clerk	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Long Term Care Rehab/Activity Aide	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
Long Term Care Supervisor	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
LPN	Inuvik	0	11	FT	R	-	-	-	-	-	-	11	11
LPN	Inuvik	0	0.5	PT	R	-	-	-	-	-	-	1	1
LPN	Fort Simpson	0	5	FT	R	-	-	-	-	5	-	-	5
LPN	Fort Smith	0	6	FT	R	-	-	-	6	-	-	-	6
LPN	Yellowknife	0	10	FT	R	-	10	-	-	-	-	-	10
LPN, Clinic	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
LPN, Emergency	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2
LPN, Extended Care	Yellowknife	0	5	FT	R	-	5	-	-	-	-	-	5
LPN, Medicine	Yellowknife	0	6	FT	R	-	6	-	-	-	-	-	6
LPN, Surgery	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
LPN, Clinical Leader (Supervisor)/Manager,	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
LPN/Unit Clerk	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
LPN Relief	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
Mammo Program	Inuvik	0	0.25	PT	R	-	-	-	-	-	-	1	1
Mammography Technologist	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Mammography/MRT	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Clinical Services	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Community Health Services	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Manager, Community MHA	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Community Nursing	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, Community Wellness	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
Manager, Critical Care	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Diagnostic Services	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
Manager, Diagnostic Services	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Facility Services	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Health Services	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
Manager, Health Services (Correction Health)	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Maternal/Child Inpatient	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Medical Services	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Mental Health Services	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, MHA	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, MHA	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Manager, Nursing Units	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, Out of Territory Placements	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Outpatient Clinical Care	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, Primary Health Care	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2
Manager, Public Health	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Rehab Services	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Social Programs	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, Social Programs	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Social Services	Inuvik	0	2	FT	R	-	-	-	-	-	-	2	2
Manager, Social Services	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Manager, Social Services	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
Manager, Strategic Cancer Initiatives	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Manager, Surgical Services	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Coordinator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Officer	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2
Medical Dictatypist	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Medical Interpreter	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist / Interpreter	LutselK'e	0	1	FT	O	-	1	-	-	-	-	-	1
Medical Receptionist/Registration Clerk	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Medical Records Clerk	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Medical Social Worker	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2
Medical Travel Clerk	Fort Resolution	0	1	FT	O	-	-	-	1	-	-	-	1
MHA Counsellor	Aklavik	0	1	FT	O	-	-	-	-	-	-	1	1
MHA Counsellor	Inuvik	0	5	FT	R	-	-	-	-	-	-	5	5
MHA Counsellor	Tuktoyaktuk	0	1	FT	O	-	-	-	-	-	-	1	1
MHA Counsellor	Ulukhaktok	0	1	FT	O	-	-	-	-	-	-	1	1
MHA Counsellor	Fort Liard	0	2	FT	O	-	-	-	-	2	-	-	2
MHA Counsellor	Fort Providence	0	2	FT	O	-	-	-	-	2	-	-	2
MHA Counsellor	Fort Simpson	0	2	FT	R	-	-	-	-	2	-	-	2
MHA Counsellor	Fort Smith	0	2	FT	R	-	-	-	2	-	-	-	2

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA									
Community	Ref #	DM/ SRM/ EXC/ UNW	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		
MHA Counsellor	Deline	0	1	FT	O	-	-	-	-	-	1	-	1		
MHA Counsellor	Fort Good Hope	0	1	FT	O	-	-	-	-	-	1	-	1		
MHA Counsellor	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1		
MHA Counsellor	Tulita	0	1	FT	O	-	-	-	-	-	1	-	1		
MHA Counsellor	Fort Resolution	0	1	FT	O	-	-	-	1	-	-	-	1		
MHA Counsellor	LutselK'e	0	1	FT	O	-	1	-	-	-	-	-	1		
MHA Counsellor	Yellowknife	0	5	FT	R	-	5	-	-	-	-	-	5		
Midwife	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1		
Midwife	Fort Smith	126	1	FT	R	-	-	-	1	-	-	-	1		
Midwife	Yellowknife	126	4	FT	R	-	4	-	-	-	-	-	4		
Midwife	Yellowknife	0	0.75	PT	R	-	1	-	-	-	-	-	1		
Midwifery Clinical Specialist	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
NIC	Aklavik	0	1	FT	O	-	-	-	-	-	-	1	1		
NIC	Fort McPherson	0	1	FT	O	-	-	-	-	-	-	1	1		
NIC	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1		
NIC	Paulatuk	0	1	FT	O	-	-	-	-	-	-	1	1		
NIC	Sachs Harbour	0	1	FT	O	-	-	-	-	-	-	1	1		
NIC	Tuktoyaktuk	0	1	FT	O	-	-	-	-	-	-	1	1		
NIC	Ulukhaktok	0	1	FT	O	-	-	-	-	-	-	1	1		
NIC	Fort Liard	0	1	FT	O	-	-	-	-	1	-	-	1		
NIC	Fort Providence	0	1	FT	O	-	-	-	-	1	-	-	1		
NIC	Fort Simpson	0	2	FT	R	-	-	-	-	2	-	-	2		
NIC	Deline	0	1	FT	O	-	-	-	-	-	1	-	1		
NIC	Fort Good Hope	0	1	FT	O	-	-	-	-	-	1	-	1		
NIC	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1		
NIC	Tulita	0	1	FT	O	-	-	-	-	-	1	-	1		
NIC	Fort Resolution	0	1	PT	O	-	-	-	2	-	-	-	2		
NIC	LutselK'e	0	1	FT	O	-	1	-	-	-	-	-	1		
Nurse Practitioner	Fort McPherson	0	1	FT	O	-	-	-	-	-	-	1	1		
Nurse Practitioner	Inuvik	0	3	FT	R	-	-	-	-	-	-	3	3		
Nurse Practitioner	Fort Providence	0	1	FT	O	-	-	-	-	1	-	-	1		
Nurse Practitioner	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1		
Nurse Practitioner	Norman Wells	0	2	FT	R	-	-	-	-	-	2	-	2		
Nurse Practitioner	Fort Resolution	0	1	FT	O	-	-	-	1	-	-	-	1		
Nurse Practitioner	Yellowknife	0	5	FT	R	-	5	-	-	-	-	-	5		
Nurse Practitioner, ICU	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
Nurse Practitioner, Internal Medicine	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
Nurse Practitioner, Northern Alberta Renal	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
Nurse Practitioner, Orthopedic	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
Nurse Practitioner, Public Health	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
Nursing Aide, Extended Care	Yellowknife	0	3	FT	R	-	3	-	-	-	-	-	3		
Nursing Aide, Extended Care	Yellowknife	0	1	PT	R	-	2	-	-	-	-	-	2		
Nursing Aide, Day Procedures	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
NWT Wide PACS Administrator	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
Occupational Therapist	Inuvik	0	3	FT	R	-	-	-	-	-	-	3	3		
Occupational Therapist	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1		
Occupational Therapist	Yellowknife	0	6	FT	R	-	6	-	-	-	-	-	6		
Occupational Therapist	Yellowknife	0	2.5	PT	R	-	5	-	-	-	-	-	5		
Occupational Therapy Aide	Yellowknife	0	0.5	PT	R	-	1	-	-	-	-	-	1		
Office Supervisor	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
OMT Clinic Supervisor	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
Oncology Medical Social Worker	Yellowknife	128	1	FT	R	-	1	-	-	-	-	-	1		
Operating Room Aide	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2		
Operational Technician	Deline	0	1	FT	O	-	-	-	-	-	1	-	1		
Operational Technician	Fort Good Hope	0	1	FT	O	-	-	-	-	-	1	-	1		
Operational Technician	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1		
Operational Technician	Tulita	0	1	FT	O	-	-	-	-	-	1	-	1		
Ophthalmic Technician	Yellowknife	0	7	FT	R	-	7	-	-	-	-	-	7		
OR - RN First Assist	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
OT Supervisor/Clinical Practice Leader	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1		
OT/PT Aide Clerk (PIO)	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1		
OT/PT Assistant	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1		
Patient Care Coordinator	Yellowknife	0	0.2	PT	R	-	1	-	-	-	-	-	1		
Patient Care Coordinator	Yellowknife	0	4.3	PT	R	-	4	-	-	-	-	-	4		
PCA	Inuvik	0	10	FT	R	-	-	-	-	-	-	10	10		

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Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA												
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
Pediatric Occupational Therapist	Yellowknife	0		0.8	PT	R	-	1	-	-	-	-	-	1
Pharmacy Manager	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Pharmacy Technician	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1
Pharmacy Technician	Yellowknife	0		4	FT	R	-	4	-	-	-	-	-	4
Physician Contract Coordinator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Physician Recruitment Officer	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Physiotherapist	Inuvik	0		2	FT	R	-	-	-	-	-	-	2	2
Physiotherapist	Fort Smith	0		2	FT	R	-	-	-	2	-	-	-	2
Physiotherapist	Yellowknife	0		7	FT	R	-	7	-	-	-	-	-	7
Physiotherapist	Yellowknife	0		1.6	PT	R	-	2	-	-	-	-	-	2
Physiotherapy Aide	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Prenatal Care Coordinator - NWHP	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Prevention and Family Preservation Lead	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Primary Community Care Worker	Colville Lake	0		1.06	PT	O	-	-	-	-	-	2	-	2
Program Administrator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Program Coordinator	Yellowknife	0		0.7	PT	R	-	1	-	-	-	-	-	1
Program Coordinator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Project Assistant	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Psychiatric Nurse	Yellowknife	0		9	FT	R	-	9	-	-	-	-	-	9
Psychologist	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Public Health Care Nurse Practitioner	Fort Smith	0		2	FT	R	-	-	-	2	-	-	-	2
Public Health Nurse	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Public Health Nurse	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1
Public Health Nurse	Yellowknife	0		10	FT	R	-	10	-	-	-	-	-	10
Public Health Nurse	Yellowknife	0		1.4	PT	R	-	2	-	-	-	-	-	2
Public Health Nurse / Supervisor	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Public Health Promotion	Fort Liard	0		1	FT	O	-	-	-	-	1	-	-	1
Public Health Promotion	Fort Providence	0		1	FT	O	-	-	-	-	1	-	-	1
Public Health Promotion	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1
Public Health/CHN	Inuvik	0		0.6	PT	R	-	-	-	-	-	-	1	1
Public Health/CHN	Tsiigehtchic	0		0.4	PT	O	-	-	-	-	-	-	1	1
Quality Assurance Lead	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Radiological Technologist	Yellowknife	0		4	FT	R	-	4	-	-	-	-	-	4
Radiology Technologist	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1
RCA	Norman Wells	0		12	FT	R	-	-	-	-	-	12	-	12
Recreation Therapist	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Recreation Therapist	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Referral Care Coordinator	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Regional Dental Therapist	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1
Regional Dental Therapist	Fort Good Hope	0		1	FT	O	-	-	-	-	-	1	-	1
Regional Dental Therapist	Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1
Regional Health Promotion	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Regional Nutritionist	Inuvik	0		2	FT	R	-	-	-	-	-	-	2	2
Regional Psychologist	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1
Regional Supervisor, Social Work	Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1
Registered Midwife	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Registered Midwife	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Registered Midwife	Fort Smith	0		0.6	PT	R	-	-	-	1	-	-	-	1
Registered Nurse - Dialysis	Yellowknife	0		7	FT	R	-	7	-	-	-	-	-	7
Registered Nurse - Dialysis	Yellowknife	0		1.3	PT	R	-	3	-	-	-	-	-	3
Registered Nurse, Emergency Room Triage	Yellowknife	0		4	FT	R	-	4	-	-	-	-	-	4
Registered Nurse, Internal Medicine	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse, Medicine Unit	Yellowknife	0		7	FT	R	-	7	-	-	-	-	-	7
Rehab and Wellness Aide	Fort Smith	0		1	FT	R	-	-	-	1	-	-	-	1
Rehab Services Program Assistant	Yellowknife	0		3	FT	R	-	3	-	-	-	-	-	3
Rehabilitation Aide	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Rehabilitation Assistant	Yellowknife	0		1	FT	R	-	1	-	-	-	-	-	1
Reprocessing Tech	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1
Reprocessing Tech/Lab Assistant	Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1
Respiratory Therapist	Yellowknife	0		3	FT	R	-	3	-	-	-	-	-	3
RN	Norman Wells	0		4	FT	R	-	-	-	-	-	4	-	4
RN	Norman Wells	0		0.5	PT	R	-	-	-	-	-	2	-	2
RN	Inuvik	0		26	FT	R	-	-	-	-	-	-	26	26
RN	Inuvik	0		0.5	PT	R	-	-	-	-	-	-	1	1
RN	Fort Smith	0		11	FT	R	-	-	-	11	-	-	-	11

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA												
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
RN - Chemo/IV Therapy	0		1	FT	R	-	1	-	-	-	-	-	1	
RN - Chemotherapy	0		1	FT	R	-	1	-	-	-	-	-	1	
RN - Emergency	0		13	FT	R	-	13	-	-	-	-	-	13	
RN - Emergency	0		1.5	PT	R	-	3	-	-	-	-	-	3	
RN - Extended Care	0		5	FT	R	-	5	-	-	-	-	-	5	
RN - Float Pool	0		9	FT	R	-	9	-	-	-	-	-	9	
RN - Float Pool	0		1.5	PT	R	-	3	-	-	-	-	-	3	
RN - ICU	0		9	FT	R	-	9	-	-	-	-	-	9	
RN - Medical Day Care	0		5	FT	R	-	5	-	-	-	-	-	5	
RN - Medicine	0		9	FT	R	-	9	-	-	-	-	-	9	
RN - Medicine 3rd Floor Float	0		3	FT	R	-	3	-	-	-	-	-	3	
RN - Northern Options for Women	0		0.12	PT	R	-	1	-	-	-	-	-	1	
RN - Obstetrics	0		12	FT	R	-	12	-	-	-	-	-	12	
RN - Obstetrics	0		1.5	PT	R	-	2	-	-	-	-	-	2	
RN - OR Supply Coordinator	0		1	FT	R	-	1	-	-	-	-	-	1	
RN - OR/PARR	0		9	FT	R	-	9	-	-	-	-	-	9	
RN - OR/PARR	0		1.6	PT	R	-	3	-	-	-	-	-	3	
RN - Pediatrics	0		9	FT	R	-	9	-	-	-	-	-	9	
RN - Surgery	0		9	FT	R	-	9	-	-	-	-	-	9	
RN - Surgical Day Care	0		3	FT	R	-	3	-	-	-	-	-	3	
RN / Coordinator	0		1	FT	R	-	-	-	1	-	-	-	1	
RN / Team Leader	0		2	FT	R	-	-	-	-	-	-	2	2	
Senior Attendant	0		1	FT	O	-	-	-	-	-	-	1	1	
Senior Tech Computerized Tomography	0		1	FT	R	-	1	-	-	-	-	-	1	
Senior Territorial Biomedical Engineer	0		1	FT	R	-	1	-	-	-	-	-	1	
SLP Supervisor/Clinical Practice Leader	0		1	FT	R	-	1	-	-	-	-	-	1	
Social Work Supervisor	0		1	FT	O	-	1	-	-	-	-	-	1	
Social Worker - Adoptions	0		1	FT	R	-	1	-	-	-	-	-	1	
Sonographer	0		2	FT	R	-	2	-	-	-	-	-	2	
Sonographer	0		2	PT	R	-	3	-	-	-	-	-	3	
Specialist Clinic Assistant	0		1	FT	R	-	-	-	1	-	-	-	1	
Specialist Clinic/Telehealth LPN	0		1	FT	R	-	-	-	1	-	-	-	1	
Speech Assistant	0		1	FT	R	-	-	-	-	-	-	1	1	
Speech Language Pathologist	0		1	FT	R	-	-	-	-	-	-	1	1	
Speech Language Pathologist	0		7	FT	R	-	7	-	-	-	-	-	7	
Speech Language Pathology Assistant	0		1	FT	R	-	1	-	-	-	-	-	1	
Speech Pathologist	0		2	FT	R	-	-	-	-	-	-	2	2	
Speech Therapist	0		1	FT	R	-	-	-	1	-	-	-	1	
Staff Pharmacist	0		1	FT	R	-	-	-	-	-	-	1	1	
Staff Pharmacist	0		1	FT	R	-	1	-	-	-	-	-	1	
Supervisor	0		2	FT	R	-	-	-	-	-	-	2	2	
Supervisor	0		1	FT	R	-	-	-	-	-	1	-	1	
Supervisor	0		1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Admin Services	0		1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Community Wellness	0		1	FT	R	-	-	-	-	-	-	1	1	
Supervisor, Family and Community Progran	0		3	FT	R	-	3	-	-	-	-	-	3	
Supervisor, Laboratory	0		1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Medical Centre	0		1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Medical Clinics	0		1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Medical Clinics	0		1	FT	R	-	-	-	-	-	-	1	1	
Supervisor, MHA	0		1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Regional Dental Programs	0		1	FT	R	-	-	-	-	-	-	1	1	
Supervisor, Reprocessing	0		1	FT	R	-	1	-	-	-	-	-	1	
Team Lead Specimen Control	0		1	FT	R	-	1	-	-	-	-	-	1	
Technical Supervisor, Diagnostic Imaging	0		1	FT	R	-	1	-	-	-	-	-	1	
Technologist II, Bacteriology	0		1	FT	R	-	1	-	-	-	-	-	1	
Technologist II, Core Lab	0		2	FT	R	-	2	-	-	-	-	-	2	
Technologist II, Transfusion Medicine	0		1	FT	R	-	1	-	-	-	-	-	1	
Territorial Lead and Case Manager, Opioid N	0		1	FT	R	-	1	-	-	-	-	-	1	
Territorial Specialist, Cancer Screening (Col	128		1	FT	R	-	1	-	-	-	-	-	1	
Training and Improvment Lead	0		1	FT	R	-	-	-	-	-	-	1	1	
Training and Improvment Lead	0		1	FT	R	-	-	-	1	-	-	-	1	
Training and Improvment Lead	0		1	FT	R	-	1	-	-	-	-	-	1	
Unit Clerk	0		5	FT	R	-	5	-	-	-	-	-	5	
Unit Clerk	0		0.53	PT	R	-	1	-	-	-	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Unit Clerk	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Unit Clerk - Chemotherapy	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Medical Day Care Unit	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Northern Options for Women	Yellowknife	0	0.5	PT	R	-	1	-	-	-	-	-	1
Unit Clerk, Day Procedures	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk/Aide	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
						-	539	-	97	80	103	212	1,031
Long Term and Continuing Care Services													
Activity Aide	Fort Providence	0	1	FT	O	-	-	-	-	1	-	-	1
Activity Aide, Elders Program	Fort Liard	0	1	FT	O	-	-	-	-	1	-	-	1
Clerical Support	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Cook, Elders Lunch Program	LutselK'e	0	0.7	PT	O	-	1	-	-	-	-	-	1
Cook, Home Support Program	Fort Resolution	0	0.8	PT	O	-	-	-	1	-	-	-	1
Dietician	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Elders Day Program	Inuvik	0	2	FT	R	-	-	-	-	-	-	2	2
Elders Day Program	Aklavik	0	1	FT	O	-	-	-	-	-	-	1	1
Elders Day Program	Fort Good Hope	0	1	FT	O	-	-	-	-	-	1	-	1
Elders Day Program Coordinator	Fort McPherson	0	1	FT	O	-	-	-	-	-	-	1	1
Elders Day Program Coordinator	Tuktoyaktuk	0	1	FT	O	-	-	-	-	-	-	1	1
Home and Community Care Nurse	Fort Resolution	0	1	FT	O	-	-	-	1	-	-	-	1
Home Care LPN	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
Home Care Nurse	Fort Smith	0	1	FT	R	-	-	-	1	-	-	-	1
Home Care Nurse	Yellowknife	0	2	FT	R	-	2	-	-	-	-	-	2
Home Care Nurse	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Home Care Nurse	Inuvik	0	0.5	PT	R	-	-	-	-	-	-	1	1
Home Care Nurse, LPN	Fort Providence	0	1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker	Aklavik	0	2	FT	O	-	-	-	-	-	-	2	2
Home Support Worker	Deline	0	2	FT	O	-	-	-	-	-	2	-	2
Home Support Worker	Deline	0	0.5	PT	O	-	-	-	-	-	1	-	1
Home Support Worker	Fort Good Hope	0	2	FT	O	-	-	-	-	-	2	-	2
Home Support Worker	Fort Liard	0	1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker	Fort McPherson	0	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Fort Providence	0	1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker	Fort Resolution	0	2	FT	O	-	-	-	2	-	-	-	2
Home Support Worker	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Home Support Worker	Fort Smith	0	2	FT	R	-	-	-	2	-	-	-	2
Home Support Worker	Fort Smith	0	0.5	PT	R	-	-	-	1	-	-	-	1
Home Support Worker	Inuvik	0	6	FT	R	-	-	-	-	-	-	6	6
Home Support Worker	Inuvik	0	0.5	PT	R	-	-	-	-	-	-	1	1
Home Support Worker	Jean Marie River	0	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker	Kakisa	0	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker	LutselK'e	0	1	FT	O	-	1	-	-	-	-	-	1
Home Support Worker	Nahanni Butte	0	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
Home Support Worker	Norman Wells	0	0.2	PT	R	-	-	-	-	-	1	-	1
Home Support Worker	Paulatuk	0	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Sachs Harbour	0	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Sambaa Ke	0	0.5	PT	R	-	-	-	-	1	-	-	1
Home Support Worker	Tsiigehtchic	0	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Tuktoyaktuk	0	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Tulita	0	2	FT	O	-	-	-	-	-	2	-	2
Home Support Worker	Tulita	0	0.5	PT	O	-	-	-	-	-	1	-	1
Home Support Worker	Ulukhaltok	0	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Wrigley	0	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker	Yellowknife	0	8	FT	R	-	8	-	-	-	-	-	8
Home Support Worker	Yellowknife	0	1	PT	R	-	2	-	-	-	-	-	2
Home Visitor	Yellowknife	0	3	FT	R	-	3	-	-	-	-	-	3
Homecare LPN	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Homecare Nurse	Yellowknife	0	3	FT	R	-	3	-	-	-	-	-	3
Homecare Team Lead	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Manager, Continuing Care	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1
Manager, Continuing Care	Norman Wells	0	1	FT	R	-	-	-	-	-	1	-	1
Manager, Continuing Care Services	Fort Simpson	0	1	FT	R	-	-	-	-	1	-	-	1
Manager, Home and Community Care	Yellowknife	0	1	FT	R	-	1	-	-	-	-	-	1
Medical Social Worker	Inuvik	0	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	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		
Medical Social Worker	0		1	FT	R	-	1	-	-	-	-	-	1		
Nurse in Charge, Regional Home Care Servic Inuvik	0		1	FT	R	-	-	-	-	-	-	1	1		
Nurse in Charge, Regional Home Care Servic Fort Simpson	0		1	FT	R	-	-	-	-	1	-	-	1		
Nurse in Charge, Regional Home Care Servic Norman Wells	0		1	FT	R	-	-	-	-	-	1	-	1		
Nurse Specialized in Wound, Ostomy and Co Yellowknife	0		2	FT	R	-	2	-	-	-	-	-	2		
Personal Support Worker	0		1	FT	O	-	-	-	-	1	-	-	1		
Personal Support Worker	0		1	FT	R	-	-	-	-	1	-	-	1		
Personal Support Worker	0		6	FT	R	-	-	-	-	6	-	-	6		
Personal Support Worker	0		0.5	PT	O	-	-	-	-	1	-	-	1		
RCA	0		2	FT	R	-	-	-	-	2	-	-	2		
RCA	0		0.5	PT	R	-	-	-	-	1	-	-	1		
RCA	0		8	FT	R	-	-	-	8	-	-	-	8		
RCA	0		2.8	PT	R	-	-	-	4	-	-	-	4		
RCA, Long Term Care	0		1	FT	R	-	-	-	1	-	-	-	1		
RN	0		2	FT	R	-	2	-	-	-	-	-	2		
Supervisor/Home Support Worker	0		1	FT	O	-	-	-	1	-	-	-	1		
Supervisor, Home Support Workers	0		1	FT	R	-	1	-	-	-	-	-	1		
Territorial Specialist, Continuing Care	0		1	FT	R	-	1	-	-	-	-	-	1		
Unit Clerk	0		1	FT	R	-	1	-	-	-	-	-	1		
Out of Territory Services						-	31	-	23	26	13	26	119		
Position Title						-	-	-	-	-	-	-	-		
Supplementary Health Benefits						-	-	-	-	-	-	-	-		
Position Title						-	-	-	-	-	-	-	-		
Total, 2022-23 Business Plan						-	725	-	136	115	125	278	1,379		

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	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		
Hay River Health and Social Services Authority															
Administrative and Support Services															
Accounts Receivable Clerk	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
CEO	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Compensation / Staff Development Officer	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Computer Systems Technician	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Cook II	Hay River	0	0.4	PT	R	-	-	-	1	-	-	-	1		
Cook Supervisor	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Data Integrity Coordinator	Hay River	0	2	FT	R	-	-	-	2	-	-	-	2		
Dietary Aide	Hay River	0	3	FT	R	-	-	-	3	-	-	-	3		
Dietary Aide	Hay River	0	2.6	PT	R	-	-	-	6	-	-	-	6		
Director, Client Care Services	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Director, Employment and Community Serv	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Director, Finance	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
EMR Territorial Educator	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
French Language Coordinator	Hay River	0	0.5	PT	R	-	-	-	1	-	-	-	1		
Housekeeping Aide	Hay River	0	3	FT	R	-	-	-	3	-	-	-	3		
Housekeeping Aide	Hay River	0	4.66	PT	R	-	-	-	8	-	-	-	8		
Human Resource Officer	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Janitor	Hay River	0	0.53	PT	R	-	-	-	1	-	-	-	1		
Laundry Aide	Hay River	0	1.63	PT	R	-	-	-	3	-	-	-	3		
Manager, Finance and MM	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Manager, Human Resources	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Manager, Information Services	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Manager, QI and Risk Mgmt	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Manager, Support Services	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Medical Records Clerk/Telehealth	Hay River	0	0.5	PT	R	-	-	-	1	-	-	-	1		
Medical Records Supervisor	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Medical Records Technician	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Payroll and Finance Analyst	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Purchasing Assistant	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Senior Accounting/Accounts Payable Clerk	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Senior Purchasing Officer	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
SLS Custodian	Hay River	0	0.43	PT	R	-	-	-	1	-	-	-	1		
Supervisor, SPD	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Technician SPD	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Utility Team Leader	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Utility Worker	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Utility Worker II	Hay River	0	2	FT	R	-	-	-	2	-	-	-	2		
						-	-	-	57	-	-	-	57		
COVID Secretariat															
Position Title						-	-	-	-	-	-	-	-		
						-	-	-	-	-	-	-	-		
Health and Social Programs															
Activity Coordinator	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Activity Coordinator	Hay River	0	1	PT	R	-	-	-	2	-	-	-	2		
Administrative Assistant	Hay River	0	3	FT	R	-	-	-	3	-	-	-	3		
Administrative Assistant	Hay River	0	1	PT	R	-	-	-	2	-	-	-	2		
Administrative Support - Midwife	Hay River	0	0.5	PT	R	-	-	-	1	-	-	-	1		
Behaviour Management Coordinator	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Case Aide/Family Preservation Worker	Hay River	0	2	FT	R	-	-	-	2	-	-	-	2		
Child and Youth Care Counsellor	Hay River	0	4	FT	R	-	-	-	4	-	-	-	4		
Client Care Coordinator	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Client Services Administrative Assistant	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Clinic Assistant	Hay River	0	2	FT	R	-	-	-	2	-	-	-	2		
Clinical Coordinator - Dialysis	Hay River	0	0.6	PT	R	-	-	-	1	-	-	-	1		
Clinical Coordinator, Dialysis	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Clinical Supervisor	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Clinical Supervisor, Community Counselling	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Community Health RN Supervisor	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Community Wellness Worker	Hay River	0	2	FT	R	-	-	-	2	-	-	-	2		
Cook I	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1		
Cook II	Hay River	0	0.4	PT	R	-	-	-	1	-	-	-	1		
CSSW III	Hay River	0	4	FT	R	-	-	-	4	-	-	-	4		

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA														
	Community	Ref #	DM/ SRM/ EXC/ UNW	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		
Day Program Facilitator	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Diagnostic Imaging Supervisor	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Dietary Aide	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Dietary Aide	Hay River	0		0.4	PT	R	-	-	-	1	-	-	-	1		
Facility Planner	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Grad Social Worker III	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Health Care Aide	Hay River	0		5	FT	R	-	-	-	5	-	-	-	5		
Healthy Families Program Coordinator	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Healthy Families Support Worker	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Housekeeping Aide	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Housekeeping Aide	Hay River	0		1.8	PT	R	-	-	-	3	-	-	-	3		
Indigenous Patient Advocate	Hay River	124		1	FT	R	-	-	-	1	-	-	-	1		
Lab Technologist	Hay River	0		3	FT	R	-	-	-	3	-	-	-	3		
LPN	Hay River	0		6	FT	R	-	-	-	6	-	-	-	6		
Mammography Program Support Worker	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Manager, Acute Care	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Manager, Primary Care and Community Health	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Manager, Social Programs	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Med/Surg and Dialysis Registered Nurse	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Medical Clinic Assistant	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Medical Radiology Technologist	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
MHA Counsellor	Hay River	0		3	FT	R	-	-	-	3	-	-	-	3		
Midwife	Hay River	0		2	FT	R	-	-	-	2	-	-	-	2		
Midwife	Hay River	126		1	FT	R	-	-	-	1	-	-	-	1		
Midwife	Hay River	0		0.75	PT	R	-	-	-	1	-	-	-	1		
Nurse Educator	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Nurse Practitioner	Hay River	0		3	FT	R	-	-	-	3	-	-	-	3		
Occupational Therapist	Hay River	0		2	FT	R	-	-	-	2	-	-	-	2		
Patient Care Coordinator	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Pediatric Rehabilitation Aide	Hay River	0		0.5	PT	R	-	-	-	1	-	-	-	1		
Physical and Engineering Services Manager	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Physician Recruiter	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Physiotherapist	Hay River	0		2	FT	R	-	-	-	2	-	-	-	2		
POS Worker	Hay River	0		19	FT	R	-	-	-	19	-	-	-	19		
POS Worker - Float	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Public Health Nurse	Hay River	0		2	FT	R	-	-	-	2	-	-	-	2		
Public Health Nurse	Hay River	0		0.5	PT	R	-	-	-	1	-	-	-	1		
RCA - Float	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Registered Nurse - Dialysis	Hay River	0		3	FT	R	-	-	-	3	-	-	-	3		
Registered Nurse - Dialysis	Hay River	0		1.09	PT	R	-	-	-	2	-	-	-	2		
Registered Nurse / Supervisor	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Rehabilitation Assistant	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Resident Care Coordinator	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
RN	Hay River	0		14	FT	R	-	-	-	14	-	-	-	14		
RN - Ambulatory Care	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
RN - Ambulatory Care	Hay River	0		0.5	PT	R	-	-	-	1	-	-	-	1		
RN - Emergency Room	Hay River	0		9	FT	R	-	-	-	9	-	-	-	9		
RN - Emergency Room	Hay River	0		0.67	PT	R	-	-	-	1	-	-	-	1		
RN - Operating Room	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
RN - Operating Room	Hay River	0		0.5	PT	R	-	-	-	1	-	-	-	1		
Secretary/Receptionist	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Social Services Receptionist	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Sonographer	Hay River	0		2	FT	R	-	-	-	2	-	-	-	2		
Speech Language Pathologist	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Staff Pharmacist	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Supervisor, Child and Family Services	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Unit Clerk	Hay River	0		2	FT	R	-	-	-	2	-	-	-	2		
Unit Clerk	Hay River	0		0.4	PT	R	-	-	-	1	-	-	-	1		
							-	-	-	156	-	-	-	156		
Long Term and Continuing Care Services																
Community Dietician	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Diabetes Nurse Educator	Hay River	0		1	FT	R	-	-	-	1	-	-	-	1		
Home Support Worker	Hay River	0		4	FT	R	-	-	-	4	-	-	-	4		
Home Support Worker	Hay River	0		1.03	PT	R	-	-	-	2	-	-	-	2		
Long Term Care Aide	Hay River	0		8	FT	R	-	-	-	8	-	-	-	8		

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
LPN	Hay River	0	11	FT	R	-	-	-	11	-	-	-	11	
Manager, Continuing Care	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1	
Resident Care Coordinator	Hay River	0	1	FT	R	-	-	-	1	-	-	-	1	
						-	-	-	29	-	-	-	29	
Out of Territory Services														
Position Title						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Supplementary Health Benefits														
Position Title						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Total, 2022-23 Business Plan						-	-	-	242	-	-	-	242	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	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		
Tlcho Community Services Agency															
Administrative and Support Services															
Accounts Payable	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Ambulance Attendant	Behchoko	0	5	FT	0	-	-	5	-	-	-	-	5		
Chief Executive Officer	Behchoko	0	0.5	PT	0	-	-	1	-	-	-	-	1		
Director, Finance and Administration	Behchoko	0	0.5	PT	0	-	-	1	-	-	-	-	1		
Director, Health and Social Programs	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Financial Analyst	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
IT Technician	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2		
Manager, Ambulance Services	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Manager, Risk Management	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
						-	-	14	-	-	-	-	14		
COVID Secretariat															
Position Title						-	-	-	-	-	-	-	-		
						-	-	-	-	-	-	-	-		
Health and Social Programs															
Activity Coordinator	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Administrator, RN/Facility Manager	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Caretaker/Housekeeper	Behchoko	0	1.28	PT	0	-	-	2	-	-	-	-	2		
Caretaker/Housekeeper	Gameti	0	0.8	O	0	-	-	1	-	-	-	-	1		
Caretaker/Housekeeper	Whati	0	1	FT	0	-	-	1	-	-	-	-	1		
Case Aide Worker	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2		
Case Aide/Family Preservation Worker	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2		
Case Aide/Family Preservation Worker	Whati	0	1	FT	0	-	-	1	-	-	-	-	1		
Child and Youth Care Counsellor	Behchoko	0	3	FT	0	-	-	3	-	-	-	-	3		
Child and Youth Care Counsellor	Whati	0	1	FT	0	-	-	1	-	-	-	-	1		
Community Health Nurse	Behchoko	0	7	FT	0	-	-	7	-	-	-	-	7		
Community Health Nurse	Gameti	0	1	FT	0	-	-	1	-	-	-	-	1		
Community Health Nurse	Whati	0	1	FT	0	-	-	1	-	-	-	-	1		
CHR	Behchoko	0	3	FT	0	-	-	3	-	-	-	-	3		
CHR	Gameti	0	0.8	PT	0	-	-	1	-	-	-	-	1		
CHR	Whati	0	0.73	PT	0	-	-	1	-	-	-	-	1		
Clerk/Interpreter	Behchoko	0	3	FT	0	-	-	3	-	-	-	-	3		
Clerk/Interpreter	Behchoko	0	0.5	PT	0	-	-	1	-	-	-	-	1		
Clerk/Interpreter	Gameti	0	0.8	PT	0	-	-	1	-	-	-	-	1		
Clerk/Interpreter	Whati	0	0.67	PT	0	-	-	1	-	-	-	-	1		
Clerk/Receptionist	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2		
Clerk/Receptionist	Behchoko	0	0.4	PT	0	-	-	1	-	-	-	-	1		
Clinical Supervisor	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2		
Community Social Services Worker	Behchoko	0	4	FT	0	-	-	4	-	-	-	-	4		
Community Wellness Worker	Gameti	0	1	FT	0	-	-	1	-	-	-	-	1		
Community Wellness Worker	Wekweti	0	1	FT	0	-	-	1	-	-	-	-	1		
Community Wellness Worker	Whati	0	1	FT	0	-	-	1	-	-	-	-	1		
Cook's Helper	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Cook's Helper	Behchoko	0	0.5	PT	0	-	-	1	-	-	-	-	1		
Coordinator, Mental Health Program	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
CSSW II	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
CSSW II	Whati	0	1	FT	0	-	-	1	-	-	-	-	1		
CSSW III	Behchoko	0	10	FT	0	-	-	10	-	-	-	-	10		
CSSW III	Whati	0	1	FT	0	-	-	1	-	-	-	-	1		
CSSW IV	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Dental Therapist	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2		
Foster Care/Adoption Worker	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Housekeeper/Laundry/Maintenance	Behchoko	0	4	FT	0	-	-	4	-	-	-	-	4		
Housekeeper/Laundry/Maintenance	Behchoko	0	0.2	PT	0	-	-	1	-	-	-	-	1		
Individual/Family Counsellor	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2		
Lay Dispenser	Wekweti	0	1	FT	0	-	-	1	-	-	-	-	1		
Lead Cook	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2		
LPN	Behchoko	0	4	FT	0	-	-	4	-	-	-	-	4		
LPN	Behchoko	0	0.4	PT	0	-	-	1	-	-	-	-	1		
LPN, Relief	Behchoko	0	0.6	PT	0	-	-	1	-	-	-	-	1		
Manager, Health Programs	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Manager, Home and Continuing Care	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		
Manager, Social Programs and Mental Health	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1		

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA												
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Medical Travel Clerk	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
MHA Counsellor	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
MHA Counsellor	Whati	0	1	FT	0	-	-	1	-	-	-	-	1	
Nurse In Charge	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
Nurse In Charge	Gameti	0	1	FT	0	-	-	1	-	-	-	-	1	
Nurse In Charge	Whati	0	1	FT	0	-	-	1	-	-	-	-	1	
Nurse Practitioner	Behchoko	0	3	FT	0	-	-	3	-	-	-	-	3	
Pharmacy Clerk	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
Public Health Nurse	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
Secretary	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
Senior Public Health Nurse	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
Supervisor	Behchoko	0	3	FT	0	-	-	3	-	-	-	-	3	
TB Community Worker	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
Long Term and Continuing Care Services		0				-	-	103	-	-	-	-	103	
Clerk/Interpreter	Behchoko	0	0.5	PT	0	-	-	1	-	-	-	-	1	
Day Program Driver	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
Day Program RCA	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2	
Home Care Nurse	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
Home Support Worker	Behchoko	0	4	FT	0	-	-	4	-	-	-	-	4	
Home Support Worker	Behchoko	0	1.6	PT	0	-	-	2	-	-	-	-	2	
Home Support Worker	Whati	0	0.5	PT	0	-	-	1	-	-	-	-	1	
Medical Social Worker	Behchoko	0	1	FT	0	-	-	1	-	-	-	-	1	
RCA	Behchoko	0	12	FT	0	-	-	12	-	-	-	-	12	
RCA, Relief	Behchoko	0	2	FT	0	-	-	2	-	-	-	-	2	
RCA, Relief	Behchoko	0	0.4	PT	0	-	-	1	-	-	-	-	1	
Out of Territory Services						-	-	28	-	-	-	-	28	
Position Title						-	-	-	-	-	-	-	-	
Supplementary Health Benefits						-	-	-	-	-	-	-	-	
Position Title						-	-	-	-	-	-	-	-	
Total, 2022-23 Business Plan						-	-	145	-	-	-	-	145	



BUSINESS PLAN ANNUAL UPDATE

INDUSTRY, TOURISM AND INVESTMENT

2021-22

Government of
Northwest Territories



Department of Industry, Tourism and Investment 2021-22 Business Plan Annual Update

1. Departmental Overview

Mandate of the Department

The mandate of the Department of Industry, Tourism and Investment (ITI) 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 support of the 19th Assembly's Mandate, ITI will:

- 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



Department of Industry, Tourism and Investment

2021-22 Business Plan Annual Update

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
- 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% over the next four years
 - 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, P3 projects, and the Northern Manufactured Products Policy
 - Actively encouraging and supporting NWT businesses in applying for Business Incentive Policy 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



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- 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

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 Program
 - Implementing a new film strategy



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- 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 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

2. Operating Environment and Strategic Context

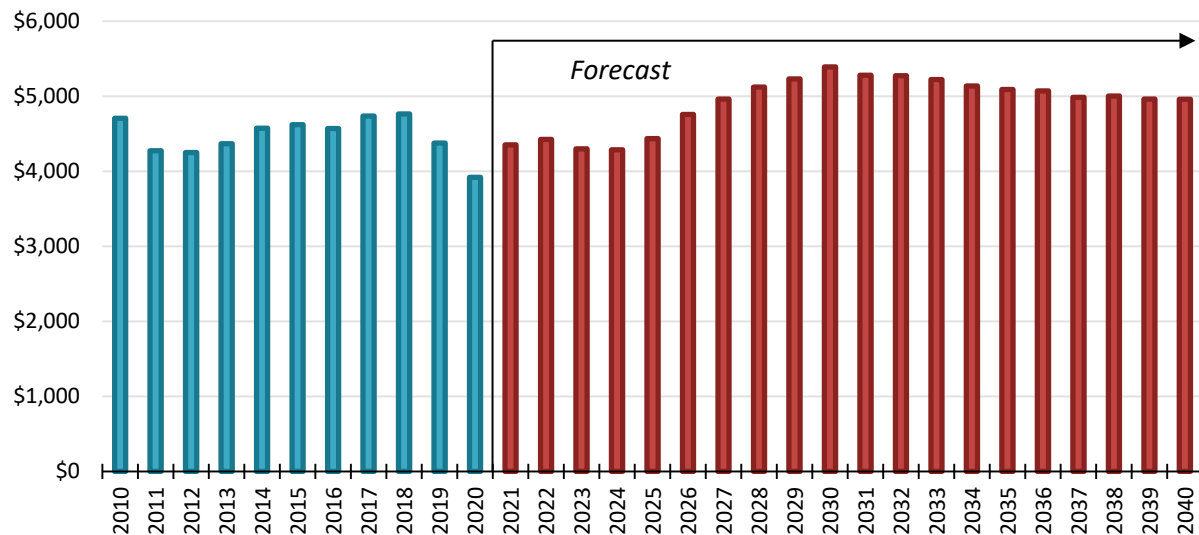
The NWT's economy relies heavily on trade: exports of natural resources and the imports of goods and services. The pandemic significantly disrupted the NWT economy, mainly in the mining sector and the industries that support it, as well as the tourism sector due to global and domestic travel restrictions. The global pandemic also affected supply chains, financial markets, commodity prices, and the mobility of goods and people. The pandemic added to what was a weak economic outlook for the NWT over the next decade due to a decline in the mineral sector, largely because of the diamond mines maturing.

The Conference Board of Canada is forecasting that territorial gross domestic product should return to close to 2019 economic output levels in 2021. The 2021 employment levels have already fully recovered. The pandemic has been particularly damaging to the tourism industry. While a modest recovery is expected in 2021, the continuation of international and domestic restrictions means pre-pandemic levels of economic activity for the tourism industry will not return until at least 2022. This forecast also depends on air travel returning to normal levels.



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Chained (2012) GDP (\$ millions), 2011 - 2040



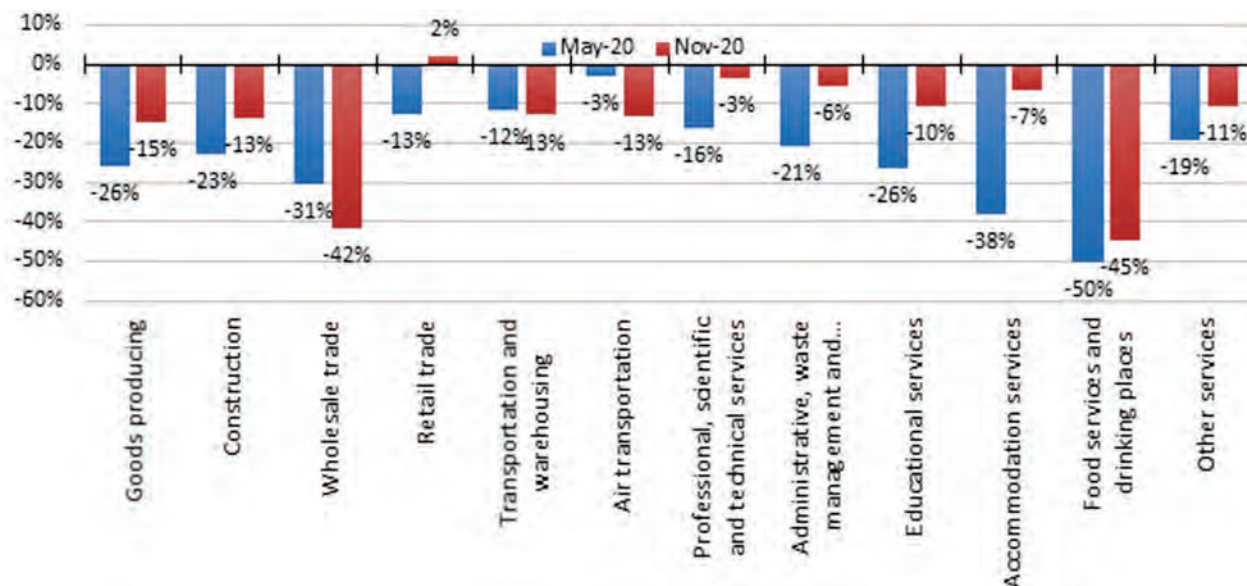
Source: Statistics Canada and Conference Board of Canada Territorial Outlook

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 Support for Entrepreneurs and Economic Development 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.



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Employment by Industry, Year over Year Change



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.

Another stabilizing factor was the ability of two of the three diamond mines to remain in production. As economic restrictions were eased during the pandemic, retail sales and other service industries were able to rebound more quickly than those relying on diamond mining or visiting tourists.

Tourism and export-reliant sectors, such as diamond mining, suffered deep declines due to global production and supply chains disruptions, international travel restrictions, and changing consumer preferences worldwide. International and domestic travel restrictions brought tourism to a near standstill. Sectors focused on the territorial domestic economy have not suffered to the same extent.

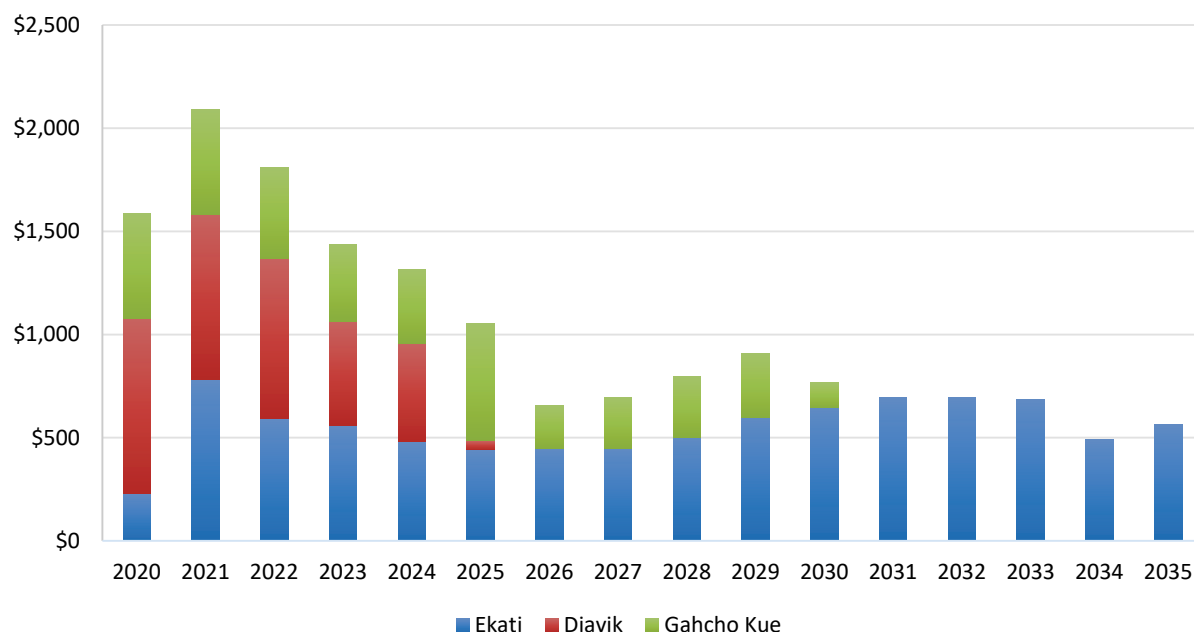
Due to the pandemic, there has been an acceleration in the adoption of new technologies by businesses and/or ways of doing business to continue to serve and meet customers' needs. Building on this momentum, ITI will focus on economic diversification and resiliency by looking for new economic development opportunities in areas such as the knowledge economy and the "remediation economy," and will ensure that communities and



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Indigenous Governments and organizations are involved through the development of regional economic development plans.

Value of Diamond Production (\$ in millions)



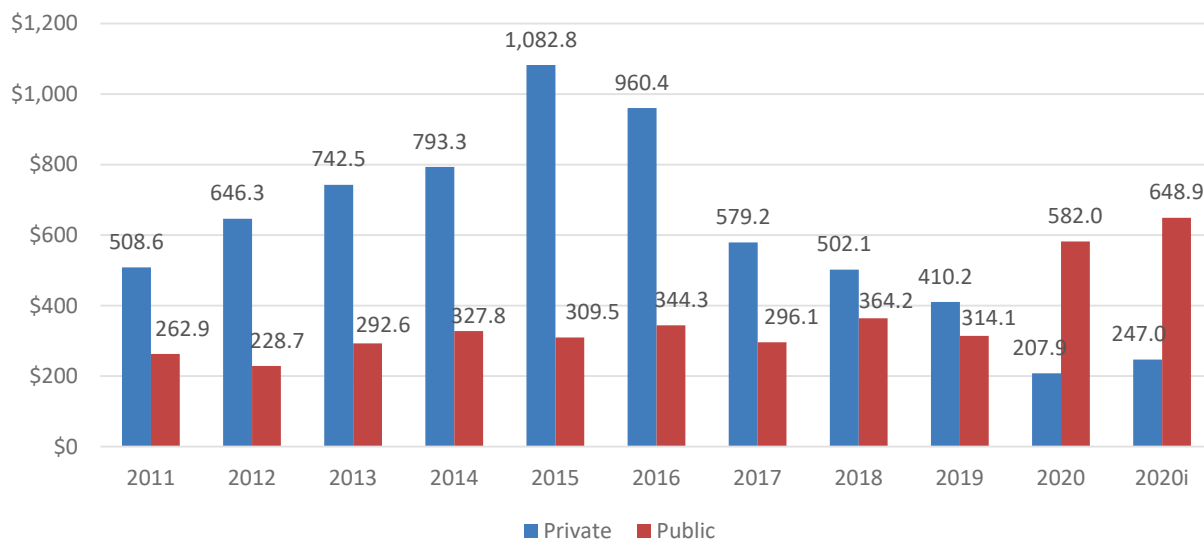
Source: NRCan and Department of Industry, Tourism and Investment

Although diamond sector production fell significantly in 2020 due to COVID-19, it normally contributes more than 20% directly to the NWT's gross domestic product. This is further increased when considering secondary effects such as the added economic activity from businesses that supply the mines and the high incomes earned by mine workers. The decline in 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).



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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. In 2020-21, five new kimberlite discoveries were 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. This company is in the early stages of permitting their Point Lake kimberlite which, once operational, should sustain mineral production for at least four years while the company develops additional projects. Overall, the pandemic has created numerous challenges for NWT mineral explorers but as travel restrictions ease it is anticipated that exploration will more fully open.

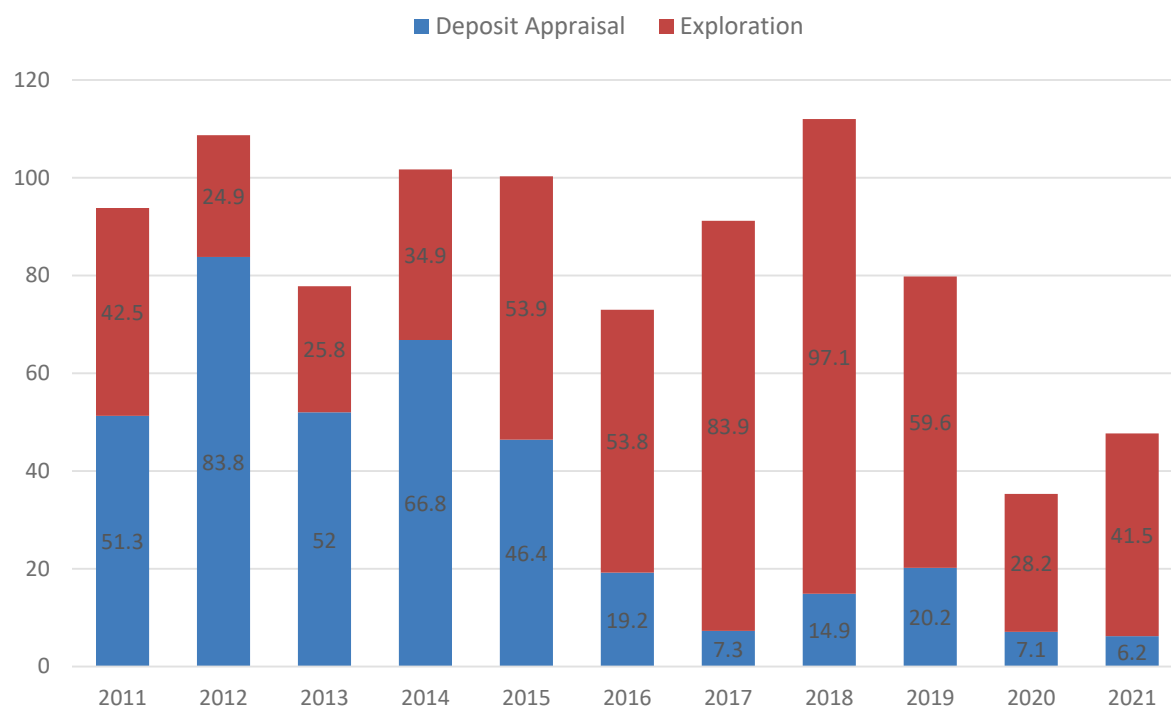
There are three metal mines planning on coming on stream halfway through this decade: Prairie Creek, Nico, and Pine Point mines. A number of other projects are underway in varying levels of development. Should these proceed to the development phase, they will help offset some of the economic decline of diamond mining, however, there is always risk associated with major project development in the NWT. Risk falls when regulatory approvals are completed, project financing obtained, and construction begins. Until then, the NWT resource sector continues to face challenges including the cost of power, lack of



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infrastructure, regulatory environment, access to skilled labour, and unsettled land claims in areas of high mineral potential.

Mineral Exploration and Deposit Expenditures (\$ Millions)



Source: Natural Resources Canada

ITI will continue to promote and support new mineral exploration and development such as critical minerals and metals, including gold, rare earth metals, zinc and cobalt. The department also promotes the NWT as a place to invest and works with proponents to assist to get their advanced projects into production and to market.

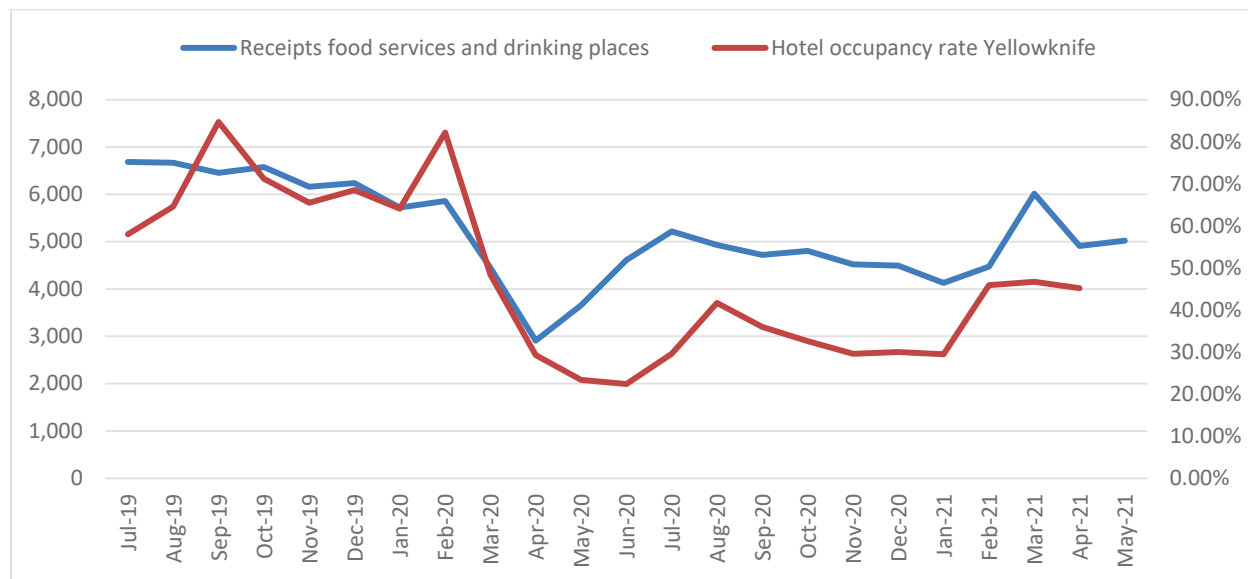
However, as the current diamond mines mature, the effect will be felt on the gross domestic product and workers may seek new opportunities outside the territory. This is of particular importance as the population has a significant impact on the GNWT's revenue base including grants and transfers from the federal government that are calculated on a per-capita basis. This highlights the need to continue diversification of the NWT economy



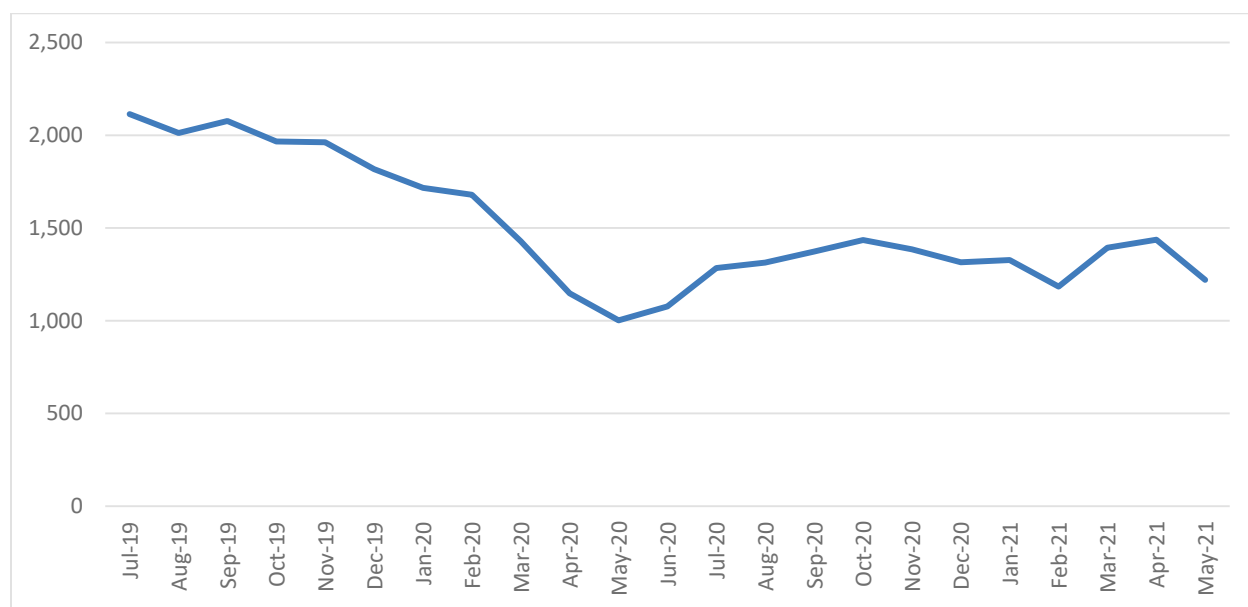
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along with continued support and diversification of our resource sector. Both are critical as we re-build a resilient future for the NWT economy.

Hotel Occupancy Rates, Yellowknife and Receipts for Food Services



Employment accommodation and food services





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One area of tremendous growth over the years has been in the NWT tourism and hospitality industry, with a growth rate of 25% from 2015-16 to 2019-20. Aurora viewing experienced the largest growth rate during that period of 53%. 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 emerges from the pandemic. This includes re-establishing positive public sentiment toward travellers entering communities. Shifts in marketing to local residents have shown some success and the GNWT is assisting the sector to recover and grow post-COVID-19.

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 are in recovery in 2021-22, but employment statistics remain lower than pre-pandemic levels and this sector is expected to recover more slowly. ITI is providing targeted supports, and the new five-year tourism strategy will support operators to re-start their businesses and provide visitor services when domestic and international leisure travel resumes.



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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. Work is underway on the development of the NWT knowledge economy, and on support for the arts, film, and traditional economy sectors. Regional economic development plans are intended to lay the foundation for achieving economic growth and diversification for the NWT.

Much of the work of the minerals and petroleum resources key activity is guided by the Mineral Development Strategy and the 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 develop and implement regional mineral strategies in 2021-22 and ongoing.

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 focus on NWT regions. This includes a renewed five-year tourism strategy, *Tourism 2025*, to guide investment in and recovery of tourism 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 tourism staff, enhance marketing, and support community-based tourism projects and development. Engagement and collaboration with regional and community partners such as Indigenous governments, municipalities, and local tourism operators will allow these investments to be designed to consider and adapt to realities at all levels: business, community, and region.



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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.



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- **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.
- **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

In the first update to the four-year plan, ITI's Corporate Management function worked to ensure departmental efforts to **promote economic self-sufficiency through responsible development of Northwest Territories minerals and petroleum resources** were 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 with the Intergovernmental Council Secretariat to ensure that wealth generated by mineral resources will benefit present and future generations. The regulations are being designed to complement the systems for collaborative land and natural resources management, improve geological knowledge, and recognize sustainable land use.

In 2020-21 the Intergovernmental Council and the GNWT (including ITI) collaboratively developed and adopted a legislative development protocol. This guides collaboration and dictates the progress of timelines on NWT land and resource legislation, including these regulations.



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Twelve meetings with the Intergovernmental Council Secretariat are planned for 2021-22 covering policy development, collaborative development of proposed regulations, reviewing the final regulations, and their implementation. These meetings will build on previous engagement meetings with the Council, other Indigenous governments and organizations, and the NWT and Nunavut Chamber of Mines.

Food Security

In 2020-21, Directorate staff led the collaboration with GNWT departments providing food security programming to support the **development of natural resource industries, including agriculture, commercial fishing, and the traditional economy**. This work included the development and completion of an inventory of 28 projects from eight participating departments, a strategic update on lessons learned from COVID-19, and considerations for further developing a coordinated and strategic approach to food security. Additionally, the department worked with federal and non-governmental partners to path-find the delivery of federal COVID-19 Surplus Food Rescue Program funding in the territory. ITI continues to work with its partner departments to identify opportunities to strategically advance 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**. Economic analysis identifies research questions, adopts analytical methodologies, and uses data and statistical techniques to interpret results and relate them to policy. This will **create a prosperous, diverse, and sustainable economy for the benefit of all NWT residents**. In 2020-21 ITI completed the review of the Mining Incentive Program and initiated the review processes of the Business Incentive Policy, Northern Manufactured Products Policy (as part of the GNWT-wide procurement review), the Northern Food Development Program, and the Socio-Economic Agreement Program. Performance measurement plans were completed for the Mining Incentive Program, Film Strategy and Producers Incentive Pilot Program.

In addition to this, Corporate Management worked with directors throughout the department to begin the process for developing performance measures for:

- The Knowledge Economy action plan
- Resource and Energy Development Information (REDI) program



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Changes from the 2020-24 Business Plan

There have been no material changes from the four-year plan.



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Progress Update

During the review of the 2020-24 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, and the like. The department examined the organizational literature and looked for any used in other organizations.

In 2021-22, the Department of Finance is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Holding for prerequisite work to finish	Holding for prerequisite work to finish	Performance measures developed	Performance measures implemented



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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), arts and fine crafts, film (including the implementation of the NWT Film Strategy and Action Plan), hide procurement and marketing, and promotion of the Genuine Mackenzie Valley Fur program.

Business Support and Trade focuses on policy and program development to support the business community including the Support to Entrepreneurs and Economic Development Policy. The division is also responsible for the administration of the GNWT Business Incentive Policy 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.

Another current initiative is developing an action plan to advance the NWT knowledge economy. 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.

In conjunction with the NWT Business Development and Investment Corporation and the Community Futures Development Organization, ITI provides business support and advice to a variety of stakeholders regarding access to 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.



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ITI works with industry associations such as the NWT Chamber of Commerce, the NWT Construction Association, the NWT Manufacturers' Association, and the Territorial Agri-Food Association, as well as with professional associations to promote the NWT as a place to work, invest, and live.

Planned Activities

In the 2020-2024 business plan, ITI committed to increasing food security, increasing economic diversification, supporting employment in small communities, and ensuring government procurement and contracting maximizes benefits to residents and businesses.

Agriculture

The Canadian Agriculture Partnership program 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 2020-21 ITI initiated the "Major Projects Funding" pilot for large-scale agriculture projects that demonstrate an exponential increase to their business (diversification/production) or substantial benefits to the sector at large. The investments, delivered under the Canadian Agriculture Partnership, supported three projects in Hay River with over \$400,000 in financial assistance. In addition to this sector-specific work, ITI continues to work collaboratively with partner departments to identify opportunities to **advance food security** across the territory. This is also supported through funding for community gardens and greenhouses under Canadian Agriculture Partnership's small scale food program.

The federal government has started discussions with provinces and territories about the next iteration of the Canadian Agriculture Partnership program. They have also started public engagements with various stakeholders to assist with the development of future programming under the partnership. The federal government is currently planning to have the next partnership agreement finalized in 2022-23.

Fisheries

Design for construction of a new fish processing plant in Hay River began in 2020-21, a significant step in **revitalization of the Great Slave Lake commercial fishery**. Construction of the fish processing plant is expected to commence in fall 2021. Ongoing support for the Tu Cho Fishers Cooperative has continued, and progress has been made on securing collection points in Yellowknife and Fort Resolution. In 2021-22, ITI is



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undertaking a study that will provide advice on how best to market and brand Great Slave Lake fish in domestic and southern Canadian jurisdictions.

In 2020-21 a mentorship program and a training program for winter fishing were provided, as well as financial assistance to purchase new boat safety equipment. The winter fishing training attracted 24 members from Fort Providence and 10 members from Denínu Kúé First Nation. This winter fisher pilot resulted in 16 fishers accessing funding for new equipment and six fishers providing fish to the fish plant in Hay River. ITI's Minister has also committed to establish a multilateral working group. This would create a space for one member representative from each of the interested Indigenous governments, the NWT Fishermen's Federation, and the Tu Cho Fishers Cooperative to get together regularly with the GNWT to discuss the different aspects of the revitalization of the Great Slave Lake commercial fishery and identify opportunities for collaboration. Safety training of the fish sector is on hold because of the temporary COVID-19 closing of the Department of Fisheries and Oceans Marine Training Centre in Hay River.

In 2020-21 the department undertook a review of the **Northern Food Development Program** to ensure it will be aligned with legislative priorities and industry needs as it supports the commercial agriculture and fishing sectors. It is anticipated that this program will be reconfigured in 2021-22 to better assist the various commercial food producers.

Film and Media

The department engaged on *Rolling, Action!*, the new five-year film and media arts strategy and associated performance measurement plan that were developed and released in 2020-21. The producer incentive pilot program was introduced to the NWT's resident film and media arts producers and professionals in 2021-22. Along with the Arts Strategy, which is being developed jointly with the Department of Education, Culture, and Employment, this work supports the arts economy and its important role in NWT society. The new Arts Strategy and Performance Measurement Plan will be released in 2021-22.

Traditional Economy

The department supports harvesters and traditional artists by buying and selling furs and hides at cost for the creation of traditional arts and fine crafts. The department has established relationships with agencies in each region to increase access to furs and hides sold under the Hide Procurement Program. During the 3rd quarter of 2020 domestic furs sales increased from an average of \$300,000 to over \$425,000. Sales of raw fur materials



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ensure traditional artists can create income and economic benefits in our smallest and most isolated communities. Work continues to promote the Genuine Mackenzie Valley fur program with the Department of Environment and Natural Resources in order to gain higher prices for our trappers.

Support to Small Business

In response to COVID-19, ITI developed a 2020-21 Support to Entrepreneurs and Economic Development Policy Ministerial Directive which prioritized applications from NWT businesses whose proposals focus on economic recovery. This directive continues to be used in 2021-22 as the COVID-19 restrictions lift and encourages new, innovative proposals that support local employment and reflect the realities of the post-COVID-19 economy. In 2020-21, 501 applications were approved for a total of \$4.587 million.

Additionally, in 2020-21, 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. The department also announced targeted Support to Entrepreneurs and Economic Development Policy funding to support the Emerging Wisely Plan. This included funding to ensure their businesses were safe to reopen, purchase personal protective equipment and assisting businesses to pivot. As restrictions have been eased by the chief public health officer, ITI has disbursed \$408,249 under this initiative.

Work continued in January 2021, when ITI regional offices began accepting applications for funding to assist NWT businesses with costs associated in obtaining professional services required to complete bookkeeping. Over \$670,000 was provided. Having businesses keep their accounting requirements current helps ensure that they are better positioned to access funding support in subsequent years.

In 2020-21, a review of the Support to Entrepreneurs and Economic Development Policy began. The public provided feedback through a survey, and a workshop was held with regional ITI staff that identified lessons learned, these both included ways to improve the policy. In 2021-22, this work will lead to policy updates that will further support small businesses and entrepreneurs to recover from COVID-19 restrictions and its economic impacts.

In 2020-21 the department focused on **business support services** as a key priority. These supports were highlighted as a result of COVID-19; a series of initiatives are underway and are captured under the Emerging Stronger section.



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In response to COVID-19, funding was provided to participating Community Futures Development Corporations in 2020-21 to allow them to defer client loan payments for three months. They also participated in the federal Regional Relief and Recovery Fund program delivered in partnership with ITI, which provided COVID-19 relief funding to businesses and was extended until June 30, 2021. They delivered 57 loans for a total of \$2.758 million.

In 2020-21 engagement commenced with the Canadian Executive Service Organization to develop **business mentorship programs**, which will be piloted in 2021-22. These one-on-one mentorships will help entrepreneurs with overall capacity and confidence, business planning and financial projections, and tailored advice about how to apply industry best practices.

In 2020-21 ITI reviewed eligibility for **Business Incentive Policy-registered businesses** to ensure reliability of the designation. 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 2021-22, participation is expected to increase. However, the numbers will fluctuate as businesses change over time and some decide not to maintain their registration.

ITI also revamped the BizPal website in 2020-21 to make it easier to find the critical information needed to establish and run a business in every community in the NWT.

In 2020-21, ITI introduced an initiative to support and promote businesses in the Northwest Territories and work to heighten the importance and appreciation for shopping local. ITI was the primary sponsor of the “Buy North” campaign that was executed in partnership with Northern News Services. In fall 2020, ITI also partnered with the NWT Chamber of Commerce and Rio-Tinto to enhance the Buy North campaign with regional shop-local passports and prizes that further promoted the importance and power of NWT residents supporting NWT businesses through this period of economic recovery.

Knowledge Economy

To support of the development of the **knowledge economy** a discussion paper was released in July 2021 to begin public engagement on how best to support and develop the emerging sector. The knowledge economy encompasses research, entrepreneurship, connectivity, and capacity building, all of which are key features of a diverse economy. Going forward, ITI is proposing to continue supporting the sector’s advancement with the implementation of the NWT knowledge economy action plan.



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In 2020-21 the department began work to look at supporting **community-based makerspaces**. The department identified that there are currently six 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 in order to avoid any duplication.

Regional Planning

Work to develop **regional economic development plans** began in 2020-21. The department has reached out to Indigenous governments to start engagement on building plans that will support growth in all sectors of the economy. Regional Indigenous governments participation will assist with the development of plans to identify priorities aimed at diversifying and growing the economies of the regions and increasing job opportunities in communities. ITI will also work with municipal governments and industry to advance this initiative.

NWT Nominee Program

Despite the Business Stream of the NWT Nominee Program being on pause due to COVID-19, in 2020-21 ITI nominated the largest number of foreign nationals, for a total of six nominations. ITI has issued two nominations thus far in 2021-22 with the possibility of issuing three more by the end of this fiscal year if the applicants fulfill the criteria of the program. Once international travel restrictions are lifted, the program will resume for new applicants.

Manufacturing

In 2020-21, ITI announced a program to support businesses and artists to manufacture personal protective equipment as well as other non-medical products. ITI disbursed \$143,706 under this initiative.

There is ongoing work to implement action items from the **NWT Manufacturing Strategy**, with input from the NWT Manufacturing Association. In 2020-21, ITI completed seven of the seventeen action items, four are in progress, and the six remaining will be addressed in the procurement review. Additionally, in the first year of implementing the strategy the number of NWT manufacturers increased by 25 percent (12 to 16). In December 2020, the GNWT launched a two-year pilot project that awards up to \$100,000 to an NWT manufacturer. This pilot supports 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.



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Small Community Employment

This division 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 will focus on reviewing existing employment opportunities and developing new programs that prepare NWT residents from small communities for job opportunities.

Procurement

A thorough **review of GNWT procurement policies and practices** began in 2020-21. This work was accelerated as a commitment under Emerging Stronger. To facilitate this, in 2020-21, ITI released a public discussion paper, promoted participation opportunities, and created specific engagement availability for local and Indigenous governments to participate in the review. Work to implement any recommended changes or updates to the procurement policy will be conducted in a phased approach.

The GNWT is also developing an **Indigenous Procurement Policy**. This work 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 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 will continue.



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Changes from the 2020-24 Business Plan

Emerging Stronger

As part of *Emerging Stronger*, the department committed to:

- Accelerate the review of GNWT procurement policies, including the Business Incentive Policy 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 Business Development and Investment Corporation financial programs and expand investment options in response to changing needs of NWT businesses while also advancing legislative amendments and improving operational processes.

The **accelerated procurement review** will determine how GNWT procurement policies and practices can be amended to better support NWT businesses. An independent panel began work in 2020-21 with a public discussion paper. They held 32 external engagement sessions and met with 103 participants during their five-month review. In addition to four organized public engagement sessions, the panel held 13 sessions with business or industry organizations, 10 sessions with Indigenous business and Indigenous government representatives, and over 35 briefings with public sector staff including GNWT, Yukon, Nunavut, and federal officials. Due to restrictions imposed by COVID-19, all engagements were conducted virtually. In addition, the panel received written input from 11 individuals and organizations, as well as comments through an on-line discussion page hosted by the GNWT.

The panel's report has been recently completed, and the department will engage with the Standing Committee on Economic Development and Environment, Indigenous governments, and stakeholders on the development of new approaches that will maximize economic and social benefits to NWT residents. The initial engagement process did not include feedback and perspectives from all territorial Indigenous Governments. To ensure a more complete understanding of perspectives the department is committed to creating opportunities to hear from all Indigenous governments.



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In 2020-21, ITI worked to better align **business supports** provided by the department and other delivery agencies, including the NWT Business Development Investment Corporation, the Canadian Northern Economic Development Agency, and Community Futures Development Corporations. This work is intended to create efficiencies and improvements to client supports. As such, an “Access to Business Support Services” workshop was held in 2021-22 with lending partners to help NWT entrepreneurs plan how to maximize their economic benefits post-COVID-19. Discussions focused on roles and responsibilities, youth entrepreneurship, marketing, and pathfinding services. The lessons learned from this workshop will be incorporated into departmental business supports to improve client experience.

Enhancing **Business Development and Investment Corporation programs** involves developing program design options, undertaking legislative consultation and engagement, and drafting legislative amendments. In 2020-21, the office began the development of program options and working on proposed legislative amendments. Legislative consultation and engagement will follow, and once completed, legislative amendments will be drafted.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 completed by region)	Holding for prerequisite work to finish	Holding for prerequisite work to finish	Implement pilot program to support 5 entrepreneurs	Mentorship program in place, including performance measures 2022 Q3 (Oct, Nov, Dec)
	Introduce new program to fund and support community-led makerspaces	Makerspace program developed	Complete jurisdictional scan and program design of makerspace program	Jurisdictional scan and program design of makerspace program complete	2021 Q3 (Oct, Nov, Dec) Makerspace program developed in conjunction with the federal government to avoid duplication	2023 Q3 (Oct, Nov, Dec) 3 Makerspaces implemented in communities



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
			Complete monitoring and evaluation framework (theory of change, logic model and performance measurement plan) for makerspace program	Theory of change completed	Complete remaining monitoring and evaluation framework for makerspace program	Implement monitoring and evaluation framework for makerspace program
Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets	Establish regional economic development plans 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.	Complete environmental scan and literature review to develop options for implementing regional economic development plans	Options developed for implementing regional economic development plans based on environmental scan and literature review	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	2023 Q2 (Jul, Aug, Sept). Regional economic development plans developed and implemented for all 5 regions, including performance measures



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Work with a broad range of partners to create a Knowledge Economy Action Plan	Develop a strategy and action plan including a performance measurement plan	Develop knowledge economy discussion paper	Knowledge economy discussion paper completed	Complete public engagement to inform development of the Knowledge Economy Action Plan	2022 Q3 (Oct, Nov, Dec) Knowledge Economy Action Plan developed
		Develop performance measures based on the knowledge economy strategy and action plan	Develop a monitoring and evaluation framework (theory of change, logic model and performance measurements plan) for the Knowledge Economy Action Plan	Theory of change and logic model developed	Finalize performance measurement plan based on Knowledge Economy Action Plan	2022 Q3 (Oct, Nov, Dec) Implement Knowledge Economy Action Plan, monitor and report progress annually
	Implement new film strategy	Develop performance measures for the new film strategy	Develop the Performance Measurement Plan for the new film strategy	Performance Measurement Plan developed	Implement Performance Measurement Plan 2021 Q1 (Apr, May, June)	Ongoing Performance Measurement Plan data collection
		Implement new film strategy	Develop <i>Rolling, Rolling, Action! The Next 5 Years</i>	<i>Rolling, Action! The Next 5 Years</i> developed	Release <i>Rolling, Action! The Next 5 Years</i> 2021 Q1 (Apr, May, June)	Ongoing strategy implementation



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Review the Support for Entrepreneurs and Economic Development (SEED) Policy	Develop performance measures based on recommendations from the SEED review	Initiate review of the policy	External engagement commenced	2021 Q3 (Oct, Nov, Dec) SEED review to be completed and recommended changes incorporated	Implement, monitor and report progress
	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.	2020-2021 Q4 (Jan, Feb, Mar 2021)	No progress. Delayed due to COVID-19	Arts Strategy to be released 2021-22	Work in partnership with ECE to implement the Art Strategy
Priority: 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)	Holding for prerequisite work to finish	Holding for prerequisite work to finish	Prepare response to recommendations and begin implementation	2022 Q2 (Jul, Aug, Sept) Procurement policies and practices are updated
	Actively encourage and support NWT businesses in applying for BIP status	# and % of engagement sessions by region	1 session per region per year	2 virtual sessions offered (less than planned due to Covid)	1 session per region per year (100%) and 4 web-based sessions	1 session per region per year (100%) and 4 web-based sessions



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# and % of BIP registered businesses by region	5% increase of new businesses approved and on the BIP Registry	Increase was 49 new businesses (4.2%) across all regions (less than anticipated due to Covid)	An additional 10% increase of new businesses approved and on the BIP Registry	2022 Q3 (Oct, Nov, Dec) Number of BIP registered businesses increased by 20%
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	None. Holding for prerequisite work to be done in advance of the RFP	Schematic work completed for inclusion in RFP	RFP for design build awarded in May 2021; ground-breaking in 2021	Fish plant construction completed 2023 Q3 (Oct, Nov, Dec)
	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	Northern Food Development Program (NFDP) Evaluation initiated and completed by 2021 Q1 (Apr, May, June)	NFDP Evaluation completed 2021	Response to NFDP Evaluation completed 2021-22 NFDP Performance Measurement Plan developed 2021-22	NFDP Evaluation recommendations implemented NFDP Performance Measurement Plan implemented



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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 unit. 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 minerals 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** 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 access to rough diamonds produced by NWT mines, and for ensuring implementation of those agreements. The division also administers



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and negotiates agreements that license the use of GNWT diamond trademarks by Approved NWT Diamond Manufacturers.

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 unit leads the development of the ***Mineral Resources Act*** regulations and future implementation of the Act. This unit 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**.

Outreach and Education

The COVID-19 pandemic required the cancellation of all in-person events that had been planned for 2020-21 as part of the **Resources and Energy Development Information (REDI)** initiative. In 2020-21 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 2021, with the first event planned for Inuvik in September.

In 2020-21, ITI continued to offer Introduction to Prospecting courses in partnership with the Mine Training Society. Because of the pandemic, a virtual version of the course was developed and successfully delivered in three uptakes to a total of 35 students from across the NWT.

A virtual Mining Week was delivered in July 2020, with a social media campaign that included contests. The week also highlighted the launch of the NWT Geological Walking app and Mining North Works release on the NWT and Nunavut Chamber of Mines website.



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ITI continued to participate in key resource conferences and tradeshow, including the virtual Association of Mineral Explorer's Roundup, the Prospectors and Developers Association Conference, and the virtual Geoscience Forum. Participation included virtual booths, NWT panels, and the ongoing implementation of the Invest Canada North campaign.

Managing Impacts and Benefits of Development

In 2020-21 an independent review of the **Socio-Economic Agreements** program began with engagement with Indigenous governments and will continue in 2021-22 to identify ways to increase the success of the objectives in these agreements. Work will begin on program re-design in Q4 of 2021-22, to be supported by the recommendations from the review and a socio-economic forum, both scheduled for completion in 2022-23. A technical advisory panel of Indigenous governments is being set up and will review all project deliverables as an additional engagement activity.

The GNWT's 2019 Socio-Economic Agreements Report was released in 2020, and the 2020 report will be released in the fall of 2021. Meetings were held with mining companies to inform the 2020 report results and ongoing implementation of agreements, and these meetings will continue in 2021-22 and ongoing.

In 2020-21 the department began work on the development of community-specific indicators for the Diavik Environmental Assessment Measure 6 to monitor and evaluate cultural well-being with eight Indigenous governments. This is one of several measures recommended by the Mackenzie Valley Review Board to monitor and adaptively manage cultural well-being impacts from mining operations.

As a part of the development of the *Mineral Resources Act* regulations, a benchmarking report on the **mining fiscal regime** was developed and released publicly in 2020-21. A royalties research paper was then developed to inform engagement with Indigenous governments and stakeholders and will be released in 2021-22.

Work on the new **regulations for the Mineral Resources Act** included policy analysis and initial engagement with the Intergovernmental Council Secretariat. This will continue in 2021-22 with broader public engagement and ongoing collaboration with the Secretariat. ITI successfully staffed the new implementation work unit with five staff in 2020-21. This team is also leading work on the regulations and the new Mineral Administration and Registry System.



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Research

ITI continues to conduct **research** to support the responsible development of NWT mineral and energy resources. This includes geoscience research and data as a matter of basic science, with a lens to assess things that would attract exploration, analyze resource potential, and inform decision-making. Approximately 50 southern NWT wells were assessed through a desktop review in 2020-21 for viability and possible local use. Research on the pre-feasibility of exporting Mackenzie Delta natural gas to growing Asia-Pacific demand markets has been completed.

In 2021-22, the Northwest Territories Geological Survey expanded its permafrost capacity with three new scientists, 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.

Collaborative Planning

Regional mineral development strategies to guide and promote investment were delayed by the COVID-19 pandemic. The Inuvialuit and Gwich'in governments completed strategies in 2020 and will resume with implementation in 2021-22. In 2021-22 the department will engage with other Indigenous governments to gauge interest in developing additional regional strategies. The Tłıchǵ Government received funding in 2019-20 (which was extended into 2020-21 due to the pandemic) to undertake policy analysis that will inform the development of their mineral policy or regional strategy.

ITI continues to work with the Inuvialuit Regional Corporation on **collaborative regulatory and business planning** for the Inuvialuit Energy Security Project in 2021-22, particularly pertaining to legislative considerations in the *Petroleum Resources Act* and the *Oil and Gas Operations Act*. 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 and reduce reliance on imported fuels.

In 2022-23 Indigenous Capacity Building funding totaling \$100,000 will support ITI's efforts to support resource sector Indigenous outreach, education, capacity building, planning, and participation. In 2021-22 program design will be completed.



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Mining Incentive Program

In 2020-21, an evaluation of the **Mining Incentive Program**, which provides support to prospectors and proposed exploration projects, was completed. An additional one-time \$100,000 in investment was made into a wider range of projects. The program's ability to support more advanced exploration projects will be further expanded in 2022-23 with an additional \$300,000. ITI provided pathfinding to exploration companies to assist with their permissions to operate in the NWT during the pandemic.

Polar Bear Trademark

The polar bear diamond trademark was redesigned and will be awarded in 2021-22 in preparation for re-introduction to the market in 2022-23. This supports ongoing work to promote NWT diamonds, including attracting new cutting and polishing manufacturers to the territory. The timeline has been adjusted because of the COVID-19 pandemic to align with the ongoing recovery of the industry. One new Approved Northern Diamond Manufacturer will be announced and begin operations in NWT in 2021-22, further expanding the NWT's value-added and processing capability in the diamond secondary industry. Whether or not additional manufacturers will be approved in 2021-22 depends on proposals received.

Changes from the 2020-24 Business Plan

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.
- 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.



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Extended Tenure

In 2020–21, 30 mineral claim holders in the mineral resource industry during the pandemic were assisted by applying 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.

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, and payment due dates on leases were extended.

Expanded Mining Incentive Program

The **Mining Incentive Program** guidelines were updated to provide support for the industry's pandemic-related expenses. In 2019-20 program funding was increased by a one-time \$100,000 to support a wider range of projects, including those at more advanced exploration stages. The program budget will be increased in 2022-23 by \$300,000.

Ekati Sale

When the pandemic hit, diamond prices and markets crashed. ITI worked with other GNWT departments to support the Dominion Diamonds creditor protection process and facilitate the sale of the Ekati diamond mine to Arctic Canadian Diamond Company and the safe restart of the mine to operations. Transfer of the socio-economic agreement was negotiated, completed, assigned to, and accepted by the new owner, including the requirement for a new implementation plan.

Support for Proponents

ITI leads the 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.

ITI provided pathfinding services to 12 projects in 2020-21 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



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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 to be completed in 2021-22, both of which can inform policy to stimulate future mineral sector investment in the North.

GNWT departments, Canada, 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 is back underway and continuing in 2021-22. Canada’s participation and consent are essential to making meaningful progress due to the federal *Mackenzie Valley Resource Management Act*.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase resource exploration and development	Complete a review of the Mining Incentive Program (MIP) and identify new ways to support advanced projects	Number of early and advanced projects receiving MIP funding by prospector and corporation	Review completed and recommendations used to guide actions by 2020 Q3 (Oct, Nov, Dec)	Review completed April 2020 with 4 of 5 recommendations implemented. Seven corporate and 12 prospector projects funded (16 early stage and 3 advanced stage)	Remaining 1 of 5 recommendations implemented	Recommendations implemented and helping to support more advanced projects (subject to funding)
		Develop performance measures based on recommendations from the MIP evaluation	Conduct prerequisite work to develop performance measures	Prerequisite work to develop performance measures completed March 2021	Performance measures developed and implemented April 2021 Q1 (Apr, May, June)	Performance measures in place, continuing performance measurement plan data collection



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Increase funding for mining incentive programs by 50% over the next four years	MIP funding received by early and advanced projects by prospector and corporation	2020 Q4 (Jan, Feb, Mar 2021) Increase 10%	2020 Q3 (Oct, Nov, Dec) an additional \$100,000 (10%) distributed to four projects	2021 Q4 (Jan, Feb, Mar 2022) Increase 15%	2022 Q4 (Jan, Feb, Mar 2023) Increase 15%
	Assess the feasibility of local gas supply projects and the export of liquefied natural gas	Develop performance measures based on the results of the feasibility study	Review commenced by 2020 Q3 (Oct, Nov, Dec)	Pre-feasibility study commenced January 2021, with research completion March 2021	Complete pre-feasibility study for Mackenzie Delta LNG export project concept by 2021 Q3 (Oct, Nov, Dec) (target dependent on outcome of study)	Target dependent on outcome of study



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Monitor the mineral industry's land tenure activity	End-of-year number and area of prospecting permits, mineral claims, and mineral leases	No target. Externally driven. Annual reporting to show progress.	Number/area of new prospecting permits: 0/0 ha Number/area of new claims: 100/75,440.50 ha Number/area of new leases: 3/1741.45 ha Number/area of lapsed prospecting permits, claims and leases: 10 permits (75,924 ha)/ 16 claims (11,399.10 ha) /3 leases (3,150 ha)	No target. Externally driven. Annual reporting to show progress.	No target. Externally driven. Annual reporting to show progress.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Support development of local natural gas suppliers where feasible	# of wells being assessed for local gas supply	12 wells have been identified for recoverable gas: 5 – Great South Slave Plain, 5 – Colville Hills, 2 – Liard Plateau	Assessed southern NWT wells (less than 40 years old, ~50 wells) and concluded at this time uneconomic to use local reserves for local use. Some outside companies have shown interest in using gas as part of a mix of energy options for communities and mines.	Support dependent on assessment of wells. Discuss opportunities in the southern NWT with operators and land claim groups.	Support dependent on assessment of wells. Continued discussions with licence holders on creating opportunities.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of local gas supply projects being advanced	2020 Q4 (Jan, Feb, Mar 2021) and ongoing	Regulatory and business planning for the Inuvialuit Energy Security Project continued.	Contingent on local gas supply projects being advanced. Start of a project in the Inuvik region, pending permit approval and final investment decision.	Contingent on local gas supply projects being advanced. Reduce the import of petroleum energy to the Beaufort-Delta region, up to 100% for Inuvik.
		Imports of petroleum products reduced	2021 Q2 (Jul, Aug, Sept) (contingent on local gas supply projects being advanced)	No reduction in imported petroleum products, due to local gas supply coming on stream.	Contingent on local gas supply projects being advanced.	Contingent on local gas supply projects being advanced.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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	Funding sunset March 31, 2020	Policy development completed for one Regional Mineral Development Strategy, with Indigenous governments	Scoping work and engagement to initiate a Regional Mineral Development Strategy in 2022-23, with Indigenous governments	2023 Q2 (Jul, Aug, Sept) Complete 1 Regional Mineral Development Strategy Commence 1 additional Regional Mineral Development Strategy
		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	COVID-19 delayed work, no progress	75% percent of Indigenous participants sponsored by their own organization, 25% sponsored by ITI	Target dependent on funding
		Number of people that attend a Resource and Energy Development Information (REDI) session by community/region	2 sessions per year/50 people per session	COVID-19 delayed work, no progress	2 sessions per year/50 people per session	2 sessions per year/50 people per session



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Total number of outreach events including the number of classrooms visited by community/region/grade level/number of students	2 outreach events 2 Mining Matters classroom visits	COVID-19 delayed work, no progress	2 outreach events 2 Mining Matters classroom visits	2 outreach events 2 Mining Matters classroom visits
	Geoscience documents are publicly available by the Northwest Territories Geological Survey (NTGS)	Total number of publications distributed per year	No target. Entirely externally driven. Annual reporting to show progress.	4,464 publications downloaded	No target. Entirely externally driven. Annual reporting to show progress.	No target. Entirely externally driven. Annual reporting to show progress.
		Total number of unique visitors to the NTGS website	No target. Entirely externally driven. Annual reporting to show progress.	12,141	No target. Entirely externally driven. Annual reporting to show progress.	No target. Entirely externally driven. Annual reporting to show progress.
		Top 5 unique visitors by country to the NTGS website	No target. Entirely externally driven. Annual reporting to show progress.	Canada: 5,885 US: 2,640 China: 516 UK: 239 India: 232	No target. Entirely externally driven. Annual reporting to show progress.	No target. Entirely externally driven. Annual reporting to show progress.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Total number of publications authored by NTGS staff per year	No target. Annual reporting to show progress.	39 publications authored and co-authored by NTGS staff	No target. Annual reporting to show progress.	No target. Annual reporting to show progress.
Increase resource exploration and development	Collaborative development of the Mineral Resource Act Regulations	# of meetings with co-developers	None; work in progress	3 meetings with co-developers	14 meetings with co-developers	6 meetings with co-developers
		# of engagements with Indigenous organizations, Indigenous governments and industry	Holding for prerequisite work to finish	Holding for prerequisite work to finish	12 engagements	4 engagements
	Implement the Mineral Resource Act and regulations	<i>Mineral Resource Act</i> regulations come into force	Holding for prerequisite work to finish	Holding for prerequisite work to finish	Develop preliminary draft regulations for review and comment by stakeholders in preparation for regulations coming into force in 2023-24	Develop updated draft regulations for review and comment by stakeholders in preparation for regulations coming into force in 2023-24



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Adopt a benefit retention approach to economic development	Conduct 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	Independent review begins 2020 Q3 (Oct, Nov, Dec)	Issued April 2020	Publish a research paper and initiate engagement on the royalty regime and begin modeling work in preparation for development of recommendations	Recommendations developed Note: Future targets and measures dependent on these steps
		Develop performance measures (contingent on acceptance of recommendations)	Complete a benchmarking of the current mining fiscal regime	The PricewaterhouseCoopers Benchmarking report of the NWT Mining fiscal regime was released	Same as above.	Same as above.
	Conduct independent review of Socio-economic Agreements (SEA)	Independent review completed	SEA Review commenced in Feb 2021	SEA Review currently underway	Commence SEA program re-design based on recommendations from SEA review Q4 2021 (Jan, Feb, March 2022)	2022 Q4 (Jan, Feb, Mar) Complete the re-design of the SEA program



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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	Holding for prerequisite work on the SEA Program Review to finish	Holding for prerequisite work on the SEA Program Review to finish	Performance measures developed 2023 Q1 (Apr, May, June)
	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.	Holding for prerequisite work on the SEA Program Review to finish.	Holding for prerequisite work on the SEA Program Review to finish.	Forum held and recommendations developed 2022 Q3 (Oct, Nov, Dec) Recommendations implemented
		Develop performance measures based on the recommendations from the forum	Holding for prerequisite work on the SEA Program Review to finish	Holding for prerequisite work on the SEA Program Review to finish	Holding for prerequisite work on the SEA Program Review to finish.	2023 Q3 (Oct, Nov, Dec) performance measures developed based on the results of the forum



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	Holding for prerequisite work to finish.	Holding for prerequisite work to finish.	2023 Q4 (Jan, Feb, Mar) and ongoing
	Implement intergovernmental partnerships whenever appropriate in economic development opportunities	# of partnership agreements for economic development opportunities - Completed - Implemented - Monitored - Progress reported	2020 Q1 (Apr, May, June) and ongoing	COVID-19 delayed work. No progress.	Commence 1 local or Indigenous Government and Organization partnership agreement	Commence 1 local or Indigenous Government and Organization partnership agreement Implement 1 local or Indigenous Government and Organization partnership agreement
	Promote the Diamond Policy Framework and NWT Diamonds	# of meetings with potential proponents to solicit applications	12 meetings per year starting in 2020 Q1 (Apr, May, June)	Conducted 42 meetings with potential and current Approved Northwest Territories Diamond Manufacturers	36 meetings per year	36 meetings per year



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Reintroduce polar bear diamond trademark to the diamond market	# of request for proposal (RFP) and # of responses	Draft (RFP) and licence agreements	RFP Drafted and submitted for posting	RFP completed and Polar Bear Trademark awarded	Polar bear diamond trademark reintroduced to the diamond market



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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.



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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. This was the industry first hit when the virus was detected in China in late 2019. Throughout 2020-21, the federal government closed the border to international visitors, with plans to re-open part-way through 2021-22. Travel into the NWT continues to require self-isolation or an exemption by the chief public health officer.

These continue to be uncertain times. When tourism resumes in 2021-22, the sector will need to be reactivated from a near standstill and supported in this recovery. The immediate economic downturn for tourism in 2020-21 was severe and is expected to have long-lasting impacts on gross domestic product and employment. 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 will continue to attract conferences to NWT communities through NWT Tourism when travel restrictions ease.

Visitors and visitor spending were both non-existent in 2020-21, and targets for 2021-22 rely on the lifting of travel restrictions during the year. Efforts to encourage staycations by NWT residents will continue, including free “fifth nights” for campground guests who book four consecutive nights. According to NWT Tourism, 45 tourism operators and tourism-related businesses participated in summer and winter staycation promotions in 2020-21 and 30 tourism operators participated in 2021-22 summer promotions. NWT Tourism is reassessing the staycation program and its outward-facing marketing activities in the Canadian market and internationally, in light of easing of travel restrictions globally and how this will influence the timing for easing NWT travel restrictions.

In 2020-21, the department developed and released the new five-year tourism strategy, *Tourism 2025: Roadmap to Recovery*. *Tourism 2025* 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



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2. Build capacity among operators and tourism staff through training and mentorship
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.



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The tourism flagship programs are the Community Tourism Infrastructure Contribution and the Tourism Product Diversification and Marketing Program. Both programs were continued in 2020-21 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.

Tourism Product Diversification and Marketing Program Allocations

Region	2019-2020		2020-2021		2021-2022*	
	# of projects	\$	# of projects	\$	# of 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
Sahtu	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



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Community Tourism Infrastructure Contribution Allocations

Region	2019-2020		2020-2021		2021-2022*	
	# of projects	\$	# of projects	\$	# of 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
Sahtu	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

Skill Development

NorthernMost Host training did not occur in 2020-21 because of COVID-19, and mentorships moved online. A total of 11 mentorships were delivered in 2020-21: five in the Dehcho, five in the North Slave, and one in the South Slave. Virtual mentorships will continue in 2021-22, and NorthernMost Host training sessions will resume.

Research

In 2021-22 a base study on Canadian domestic travellers is being developed to optimize marketing activities by the department and NWT Tourism.

In 2020-21 the department has worked closely with the federal government and with NWT Tourism throughout the pandemic to collaborate early and to strategize our available resources to meet the needs of the tourism industry without creating gaps or redundancy in funding or programming. This will continue in 2021-22 with recovery and reopening.

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



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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% of the \$3.0 million budget directly into the NWT economy in support of tourism. The remaining 18% 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-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
Sahtu	8	391,141
South Slave	16	545,424
Total	90	2,933,022

Parks Safe Re-Opening

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 2020 season, overall park visitation across the territory was down 34% (35,249 in 2019 to 23,105 in 2020), given the one-month late start (parks generally open in mid-May), as well as the absence of out-of-territory visitors (on average almost 60% of all park visitors are from out of territory each year). However, park visitation by NWT residents increased by 46% (15,556 in 2019 to 22,753 in 2020). Territorial Parks managed to open in line with *Emerging Wisely's* transition to phase 2 on June 12, 2021.



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Parks Infrastructure

Parks infrastructure upgrades continued through 2020-21. NWT Parks planned to add or upgrade capital infrastructure across the system in 2020-21. Despite the challenges faced to ensure on-site worker safety, planned projects went forward 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 2020-21, there were 20 capital infrastructure projects designed to enhance the quality and service standards of NWT Parks.

The 2021-22 fiscal capital projects totalled 22 across all regions. With the flooding of the Mackenzie River, additional costs are being incurred as the parks in Fort Simpson and Little Buffalo River Crossing are being repaired and cleaned.

Capital projects in NWT Parks

Region	# of projects 2020-21	# of projects 2021-22
Beaufort Delta	5	3
Dehcho	3	10
North Slave	4	4
Sahtu	1	2
South Slave	7	4
Total	20	22

Major investment over the course of the next few years at the North Arm Park will see significant improvements made in the infrastructure, as visitors to parks in the North Slave Region continue to increase. Working in partnership with Indigenous groups in the regions is a significant step towards creating parks that are meaningful and reflective of the diversity and unique culture 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. This pilot 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 2021-22, the department will continue development of a new parks reservation system, planned for launch in 2023.



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Changes from the 2020-24 Business Plan

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 to be shared in 2021.
- Invest, through NWT Tourism, in marketing to Canadian domestic travellers and support businesses to compete for domestic and eventually international tourists once NWT borders are set to re-open.
- Work with the COVID-19 Secretariat and NWT Tourism, operators, and businesses as appropriate to provide clear communication on public health criteria, including infection rates and control of COVID-19 variants of concern and vaccination rates that will drive changes in travel restrictions and allow tourism operators to position themselves for rebound and to further open up.

In 2020-21 two new funding programs, the Pandemic Relief Extension Program for licensed tourism operators and tourism related businesses and the Supplement for Tourism Accommodation Relief Program for accommodation providers were designed and released in 2021-22. These were designed to complement federal support programs rather than duplicating them.

In 2021-22 the department will work with NWT Tourism to develop and implement a strategy to reestablish positive public sentiment toward travellers entering communities. This will build on the research conducted in 2020-21.

Work will also be undertaken to collaborate with the federal government to move towards the development of a reopening plan and contribution program.

In partnership with NWT Tourism, a marketing campaign targeting international and Canadian domestic travellers will be developed and implemented in addition to the work conducted under *Tourism 2025*.

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



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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.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 between 2020 – 2023. # and % of regional economic plans that include tourism	Complete environmental scan and literature review to develop options for implementing regional economic development plans with tourism potential included	Options developed for implementing regional economic development plans based on environmental scan and literature review	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.	2023 Q2 (Jul, Aug, Sept). Regional economic development plans developed and implemented for all 5 regions, including tourism performance measures should communities see this as a priority.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Work with indigenous and community governments to develop regional, tourism-based promotional campaigns	# and % of visitors to the NWT by origin	117,000 visitors	0 visitors due to travel restrictions during COVID-19 pandemic	48,000 visitors*	Reach 85% of visitation levels and 80% of visitor spending levels from 2018-19 (pre COVID-19), 76,000 visitors and \$133 million in visitor spending
		Level of visitor spending (\$)	\$204 million in visitor spending	\$0 in visitor spending due to travel restrictions during COVID-19 pandemic	\$84 million in visitor spending* (*if no travel restrictions to NWT by September 2021)	Same as above.
	Support the development of local capacity and tourism infrastructure and programs across the NWT	# and % of tourism operator licences in and outside of Yellowknife, by sector	159 tourism operator licences: 71 (45%) – in Yellowknife and 88 (55%) – outside of Yellowknife	156 tourism operator licences: 74 (47%) – in Yellowknife and 82 (53%) – outside of Yellowknife	150 tourism operator licences: 65 (43%) – in Yellowknife and 85 (57%) – outside of Yellowknife	155 tourism operator licences: 68 (44%) – in Yellowknife and 87 (56%) – outside of Yellowknife



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Invest in infrastructure and product development with a strong focus on regional development	# and % of infrastructure projects completed in NWT Parks and outside NWT Parks by region	45 capital infrastructure projects with 22 completed	45 capital infrastructure projects in NWT Parks and 22 completed: 6 (27%) Beaufort 3 (14%) Dehcho 4 (18%) NorthSlave 1 (5%) Sahtu 8 (36%) SouthSlave	22 capital infrastructure projects in NWT Parks: 3 (14%) Beaufort 9 (41%) Dehcho 4 (18%) NorthSlave 2 (9%) Sahtu 4 (18%) SouthSlave	17 capital infrastructure projects in NWT Parks: 6 (35%) Beaufort 4 (24%) Dehcho 3 (18%) NorthSlave 1 (6%) Sahtu 3 (18%) SouthSlave
			6 (27%) capital infrastructure projects outside NWT Parks	6 (27%) capital infrastructure projects outside NWT Parks	3 (14%) capital infrastructure projects outside NWT Parks	4 (24%) capital infrastructure projects outside NWT Parks
		NWT Parks satisfaction levels	4.0 satisfaction rating (5-point scale)	4.2 satisfaction rating	4.2 satisfaction rating	4.3 satisfaction rating
		# of new products and services (that receive funding from ITI) available to visitors by region	20 products funded through Tourism Product Diversification Marketing Program (TPDMP) (Sched 2)	20 products funded through TPDMP (Sched 2)	17 products funded through TPDMP (Sched 2)	15 products funded through TPDMP (Sched 2)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
			8 infrastructure projects funded through Community Tourism Infrastructure Contribution program (CTIC)	8 infrastructure projects funded through CTIC	11 infrastructure projects supported through CTIC	10 infrastructure projects supported by CTIC
			0 products funded through the Growth and Recovery by Investing in Tourism (GRIT) fund	23 products funded through GRIT fund	0 products funded. The GRIT Fund was a one-time program in 2020-21	0 products funded. The GRIT Fund was a one-time program in 2020-21
		# and % of interpretive programs available in NWT Parks	0 interpretive programs	0 interpretive programs	0 interpretive programs	2 (11%) pilot interpretive programs
	Build capacity among operators and tourism staff through training and mentorship	# of training sessions delivered by number of participants and by region/community	5 NorthernMost Host training sessions	0 NorthernMost Host training sessions due to COVID-19	5 NorthernMost Host training sessions	5 NorthernMost Host training sessions



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of people that apply and # of people that are accepted to mentorships and number of mentorships completed by region/ community	5 mentorships (in-person)	11 (virtual) mentorships delivered under Tourism Business Mentorship 5 (45%) Dehcho 5 (45%) NorthSlave 1 (9%) SouthSlave	14 (virtual) mentorships delivered under Tourism Business Mentorship 1 (7%) Beaufort 1 (7%) Dehcho 6 (43%) NorthSlave 1 (7%) Sahtu 5 (36%) SouthSlave	5 mentorships (in-person; 1 per region) delivered under Tourism Business Mentorship
	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 and outside of Yellowknife with number of participants and length of conference	2 conferences hosted in Yellowknife and 1 conference outside of Yellowknife	0 conferences due to COVID-19 pandemic	0 conferences due to COVID-19 pandemic	2 conferences hosted in Yellowknife and 1 conference outside of Yellowknife
		# and % of visitors to NWT Parks, by origin, by park and by region	12,350 total permits issued and 35,250 overnight visitors	7,520 total permits issued and 23,105 overnight visitors	7,750 total permits issued and 23,800 overnight visitors	Reach pre-COVID-19 levels: 12,350 (100%) total permits issued and 35,250 (100%) overnight visitors



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of unique visits to NWT parks website	61,000 new user visits; 590,000 page views/year	62,000 new user visits; 591,500 page views/year	62,000 new user visits; 600,000 page views/year	69,000 new user visits; 650,000 page views/year
		Satisfaction levels in NWT Parks Reservation System	3.75 satisfaction rating with reservation system (5-point scale)	3.75 satisfaction rating with reservation system	3.75 satisfaction rating with reservation system	3.75 satisfaction rating with reservation system (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	Begin development of measures	In-progress	Performance measures developed by fall 2021	Measures gathered and reported
		# of research reports developed	2 annual reports and monthly indicator reports updated every 3 months (4)	2 Annual Reports published (Year in Review and NWT Parks)	2 Annual Reports published (Year in Review and NWT Parks)	2 Annual Reports published (Year in Review and NWT Parks)
				6 bi-monthly reports on key indicators published	6 bi-monthly reports on key indicators published	6 bi-monthly reports on key indicators published
				Resident Sentiment reports (2)	Resident Sentiment reports (2)	Resident Sentiment report (1)



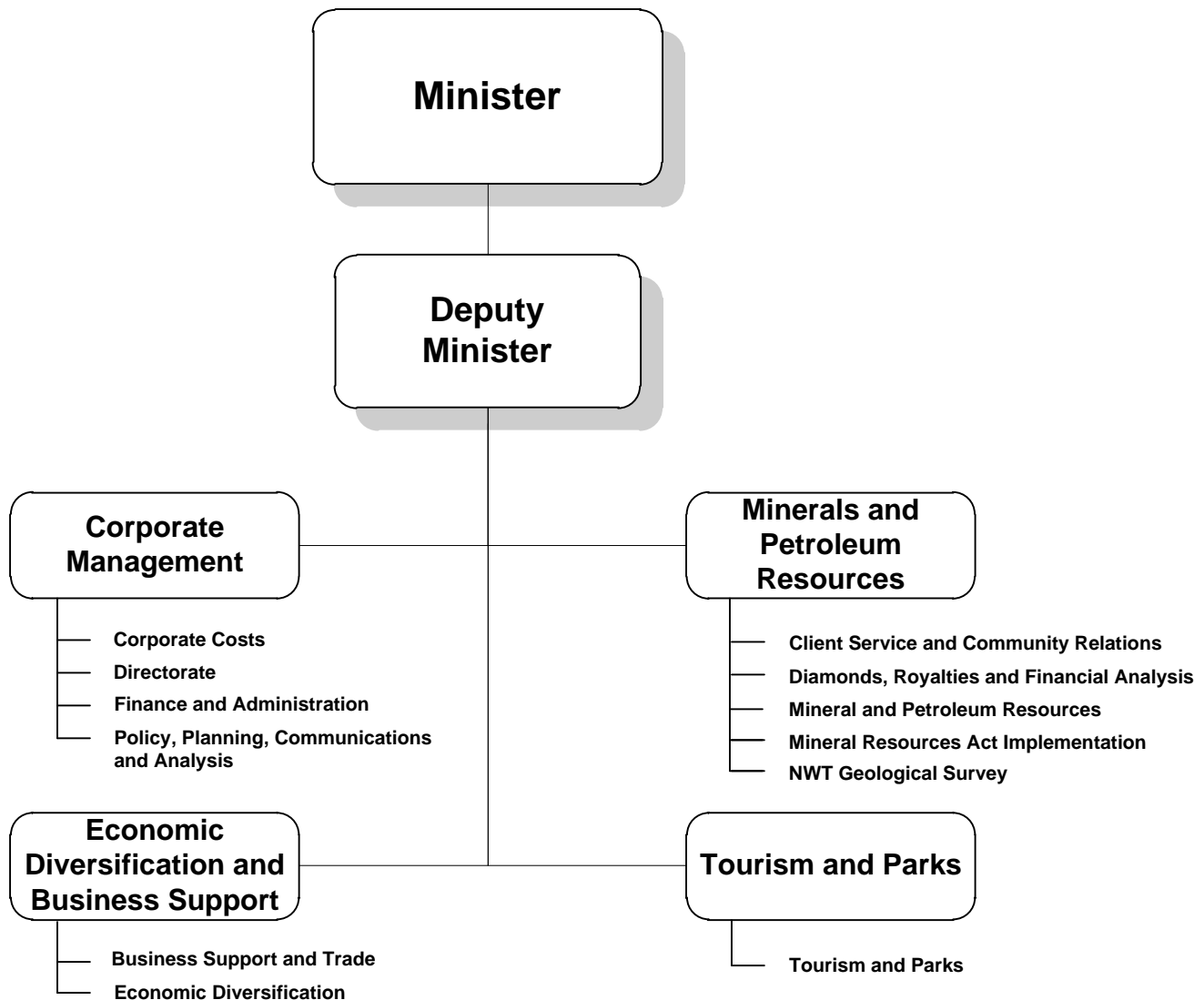
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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
				Canadian Domestic traveller report to NWT		



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4. Accounting Structure





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5. Resource Summary

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	140	5,712	5,712	1,459
Taxation	-	-	-	-
Non-renewable resource revenue	33,133	4,420	31,480	26,840
General revenue	876	606	606	945
Revenue total	34,149	10,738	37,798	29,244
Operations expense				
Compensation and benefits	26,842	27,219	27,219	27,110
Grants, contributions, transfers	17,410	17,541	23,869	17,131
Amortization	1,942	1,700	1,700	1,700
Chargebacks	1,022	1,038	1,038	1,039
Computer hardware, software	171	169	169	160
Contract services	7,961	7,529	7,649	7,067
Controllable assets	221	221	221	228
Fees and payments	257	346	346	528
Interest	-	-	-	-
Materials and supplies	1,070	1,349	1,349	1,403
Purchased services	982	1,339	1,339	929
Travel	1,377	1,158	590	580
Utilities	330	380	380	549
Valuation allowances	-	-	-	-
Expense total	59,585	59,989	65,869	58,424



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Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Industry, Tourism and Investment		
Yellowknife (HQ)	105	105
Regional centres	77	76
Other communities	10	10
Total departmental positions	192	191
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%



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Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Industry, Tourism and Investment			NWT Business Development and Investment Corp.		
Yellowknife (HQ):	-	-	Yellowknife (HQ):	-	-
Deputy head	1	1	Deputy head	-	-
Senior manager	10	10	Senior manager	2	2
Excluded	13	13	Excluded	3	3
Union	81	81	Union	10	10
Regional centres:	-	-	Regional centres:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	6	6	Senior manager	-	-
Excluded	1	1	Excluded	-	-
Union	70	69	Union	-	-
Other communities:	-	-	Other communities:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	10	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	161	160	Union	10	10



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Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	98	100	100	105
Regional centres	75	75	76	77
Other communities	9	9	9	10
Staffed positions				
Yellowknife (HQ)	97	94	100	105
Regional centres	60	67	66	73
Other communities	3	3	3	2
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	43	49	50	52
Percentage	27%	30%	30%	29%
Indigenous Aboriginal senior managers				
Quantity	1	2	4	4
Percentage	6%	13%	22%	22%
NWT resident employment				
Quantity	156	159	165	174
Percentage	98%	97%	98%	97%
Women				
Quantity	87	97	100	105
Percentage	54%	59%	59%	58%
Non-traditional occupations				
Quantity	19	8	18	23
Percentage	12%	5%	11%	13%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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Affirmative Action Factors

The department continues to apply the Affirmative Action Policy to all hiring processes. During this reporting period, 29% of the departments workforce self-identified as Indigenous Aboriginal and 12% Indigenous non-Aboriginal under the policy. The total number of women in the departments workforce has increased by 18 since 2018-19 with the percentage remaining stable (58, where 32% are Indigenous Aboriginal and 11% are Indigenous non-Aboriginal women). The department has seen an increase in Indigenous Aboriginal senior managers from one in 2018-19 to four in 2021-22.

The department will utilize available corporate recruitment initiatives like the Indigenous Career Gateway Program, the Indigenous Management and Development Training Program, and the Regional Recruitment Program while further recruitment strategies are developed and implemented. The department investigated eight opportunities to use the Indigenous Management and Development Training Program resulting in one placement. Additionally, the departments 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 in the applicant's 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, 2021, the department has 180 employees, where 12 are eligible to retire immediately, 35 are eligible to retire within five years, and a 54 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.



Department of Industry, Tourism and Investment

2021-22 Business Plan Annual Update

6. Legislative and Policy Initiatives

The 18th Legislative Assembly passed the *Mineral Resources Act* and amendments to the *Petroleum Resources Act* and *Oil and Gas Operations Act* in August 2019. The work during the 19th Assembly will focus on implementation. In the case of the *Mineral Resources Act*, regulations will be developed alongside the Mineral Administration and Registry System, a new information system and associated business processes for managing mineral tenure under the *Mineral Resources Act*. Regulations will span a variety of topics necessary to bring the Act into force, including tenure administration, royalties, and benefits for all NWT residents. In the case of the *Petroleum Resources Act* and *Oil and Gas Operations Act*, existing regulations will be reviewed, and work will begin to modernize them to ensure efficiency, effectiveness, and competitiveness. The department will also be modernizing regulations under the *Territorial Parks Act* and reviewing the Support for Entrepreneurs and Economic Development program.

Legislative Initiatives and policy projects

No.	Legislative Initiative	Description of Work	Estimated Timeline for Initiative (Year/Quarter)
1	Regulations under the <i>Mineral Resources Act</i>	Development of regulations required to bring the <i>Mineral Resources Act</i> into force	2022 – 23 Q1 (Apr – June)
2	Regulations under the <i>Territorial Parks Act</i>	Review and modernize existing regulations	2021 – 22 Q4 (Jan - March)
3	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.	2022 – 23 Q4 (Jan - March)
4	<i>Freshwater Fish Marketing Act</i>	Investigate options for fisheries management through legislation or policy	2022 – 23 Q2 (July – September)



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2021-22 Business Plan Annual Update

No.	Policy, Strategy or Action Plan	Description of Work	Estimated Timeline for Initiative (Year/Quarter)
1	Support for Entrepreneurs and Economic Development policy	Review the Support for Entrepreneurs and Economic Development policy	2021-22
2	Arts Strategy	Release the Arts Strategy with ECE	2021-22
3	Food Security	Multi-departmental review underway for a strategic approach to food security	Discussions underway
4	Business Incentive Policy and Northern Manufactured Products Policy	Review of these policies and practices began in 2020-21 as part of the GNWT procurement review process in order 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.
5	Knowledge Economy Action Plan	Building from engagement in 2021, ITI will work collaboratively with GNWT departments to develop a Knowledge Economy Action Plan.	2022-23



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Holding for prerequisite work to finish	Holding for prerequisite work to finish	Performance measures developed	Performance measures implemented	Performance measures developed and implemented for ITI's Corporate Management activity	Improve ITI's overall strategic planning and monitor progress being made toward achieving desired outcomes
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 completed by region)	Holding for prerequisite work to finish	Holding for prerequisite work to finish	Implement pilot program to support 5 entrepreneurs	Mentorship program in place, including performance measures 2022 Q3 (Oct, Nov, Dec)	Mentorship program fully implemented	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	Complete jurisdictional scan and program design of makerspace program	Jurisdictional scan and program design of makerspace program complete	2021 Q3 (Oct, Nov, Dec) Makerspace program developed in conjunction with the federal government to avoid duplication	2023 Q3 (Oct, Nov, Dec) 3 Makerspaces implemented in communities	Program in place for supporting community-led makerspaces	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 monitoring and evaluation framework (theory of change, logic model and performance measurement plan) for makerspace program	Theory of change completed	Complete remaining monitoring and evaluation framework for makerspace program	Implement monitoring and evaluation framework for makerspace program	Program in place for supporting community-led makerspaces	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
	Increase economic diversification by supporting growth in non-extractive sectors and setting regional diversification targets	Establish regional economic development plans 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.	Complete environmental scan and literature review to develop options for implementing regional economic development plans	Options developed for implementing regional economic development plans based on environmental scan and literature review	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	2023 Q2 (Jul, Aug, Sept). Regional economic development plans developed and implemented for all 5 regions, including performance measures	All regions have economic development plans in place	New economic opportunities are identified leading to increased employment in NWT communities



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		Work with a broad range of partners to create a Knowledge Economy Action Plan	Develop a strategy and action plan including a performance measurement plan	Develop knowledge economy discussion paper	Knowledge economy discussion paper completed	Complete public engagement to inform development of the Knowledge Economy Action Plan	2022 Q3 (Oct, Nov, Dec) Knowledge Economy Action Plan developed	Knowledge Economy Action Plan developed and implemented	NWT residents, governments, businesses and organizations have the ability and capacity to build, lead, partner, promote, influence and ultimately benefit from a northern-based knowledge economy
			Develop performance measures based on the knowledge economy strategy and action plan	Develop a monitoring and evaluation framework (theory of change, logic model and performance measurements plan) for the Knowledge Economy Action Plan	Theory of change and logic model developed	Finalize performance measurement plan based on Knowledge Economy Action Plan	2022 Q3 (Oct, Nov, Dec) Implement Knowledge Economy Action Plan, monitor and report progress annually	Knowledge Economy Action Plan developed and implemented	NWT residents, governments, businesses and organizations have the ability and capacity to build, lead, partner, promote, influence and ultimately benefit from a northern-based knowledge economy
		Implement new film strategy	Develop performance measures for the new film strategy	Develop the Performance Measurement Plan for the new film strategy	Performance Measurement Plan developed	Implement Performance Measurement Plan 2021 Q1 (Apr, May, June)	Ongoing Performance Measurement Plan data collection	Film strategy <i>Rolling, Action! The Next 5 Years</i> and the Producers Incentive Pilot Program are 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	Develop <i>Rolling, Action! The Next 5 Years</i>	<i>Rolling, Action! The Next 5 Years</i> developed	Release <i>Rolling, Action! The Next 5 Years</i> 2021 Q1 (Apr, May, June)	Ongoing strategy implementation	Film strategy <i>Rolling, Action! The Next 5 Years</i> and the Producers Incentive Pilot Program are 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	Initiate review of the policy	External engagement commenced	2021 Q3 (Oct, Nov, Dec) SEED review to be completed and recommended changes incorporated	Implement, monitor and report progress	SEED Program updated	Updates will further support small businesses and entrepreneurs to recover from COVID-19 restrictions and its economic impacts



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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.	2020-2021 Q4 (Jan, Feb, Mar 2021)	No progress. Delayed due to COVID-19	Arts Strategy to be released 2021-22	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)	Holding for prerequisite work to finish	Holding for prerequisite work to finish	Prepare response to recommendations and begin implementation	2022 Q2 (Jul, Aug, Sept) Procurement policies and practices are updated	Commence 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	1 session per region per year	2 virtual sessions offered (less than planned due to Covid)	1 session per region per year (100%) and 4 web based sessions	1 session per region per year (100%) and 4 web based sessions	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 BIP registered businesses by region	5% increase of new businesses approved and on the BIP Registry	Increase was 49 new businesses (4.2%) across all regions (less than anticipated due to Covid)	An additional 10% increase of new businesses approved and on the BIP Registry	2022 Q3 (Oct, Nov, Dec) Number of BIP registered businesses increased by 20%	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



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	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	None. Holding for prerequisite work to be done in advance of the RFP	Schematic work completed for inclusion in RFP	RFP for design build awarded in May 2021; ground-breaking in 2021	Fish plant construction completed 2023 Q3 (Oct, Nov, Dec)	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
		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	Northern Food Development Program (NFDP) Evaluation initiated and completed by 2021 Q1 (Apr, May, June)	NFDP Evaluation completed 2021	Response to NFDP Evaluation completed 2021-22; NFDP Performance Measurement Plan developed 2021-22	NFDP Evaluation recommendations implemented; NFDP Performance Measurement Plan implemented	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	Number of early and advanced projects receiving MIP funding by prospector and corporation	Review completed and recommendations used to guide actions by 2020 Q3 (Oct, Nov, Dec)	Review completed April 2020 with 4 of 5 recommendations implemented. Seven corporate and 12 prospector projects funded (16 early stage and 3 advanced stage)	Remaining 1 of 5 recommendations implemented	Recommendations implemented and helping to support more advanced projects (subject to funding)	Recommendations from the MIP review are implemented	The Mining Incentive Program is accessible to more prospectors and junior exploration companies, and enables advancement of a mix of early stage and advanced exploration projects
			Develop performance measures based on recommendations from the MIP evaluation	Conduct prerequisite work to develop performance measures	Prerequisite work to develop performance measures completed March 2021	Performance measures developed and implemented April 2021 Q1 (Apr, May, June)	Performance measures in place, continuing performance measurement plan data collection	Recommendations from the MIP review are implemented	The Mining Incentive Program is accessible to more prospectors and junior exploration companies, and enables advancement of a mix of early stage and advanced exploration projects
		Increase funding for mining incentive programs by 50% over the next four years	MIP funding received by early and advanced projects by prospector and corporation	2020 Q4 (Jan, Feb, Mar 2021) Increase 10%	2020 Q3 (Oct, Nov, Dec) an additional \$100,000 (10%) distributed to four projects	2021 Q4 (Jan, Feb, Mar 2022) Increase 15%	2022 Q4 (Jan, Feb, Mar 2023) Increase 15%	Additional funds are distributed contingent on funding	The Mining Incentive Program is able to provide larger contributions that accelerate exploration projects, from early to advanced stages
		Assess the feasibility of local gas supply projects and the export of liquefied natural gas	Develop performance measures based on the results of the feasibility study	Review commenced by 2020 Q3 (Oct, Nov, Dec)	Pre-feasibility study commenced January 2021, with research completion March 2021	Complete pre-feasibility study for Mackenzie Delta LNG export project concept by 2021 Q3 (Oct, Nov, Dec) (target dependent on outcome of study)	Target dependent on outcome of study	Completed pre-feasibility study. Communication of the results to Inuvialuit Regional Corporation and key industry stakeholders.	The next phase of the MDLNG export project is initiated by one or more interest holders or investors, which would be a full feasibility study.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	No target. Externally driven. Annual reporting to show progress.	Number/area of new prospecting permits: 0/0 ha Number/area of new claims: 100/75,440.50 ha Number/area of new leases: 3/1741.45 ha Number/area of lapsed prospecting permits, claims and leases: 10 permits (75,924 ha)/16 claims (11,399.10 ha)/3 leases (3,150 ha)	No target. Externally driven. Annual reporting to show progress.	No target. 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	12 wells have been identified for recoverable gas: 5 – Great South Slave Plain, 5 – Colville Hills, 2 – Liard Plateau	Assessed southern NWT wells (less than 40 years old, ~50 wells) and concluded at this time uneconomic to use local reserves for local use. Some outside companies have shown interest in using gas as part of a mix of energy options for communities and mines.	Support dependent on assessment of wells. Discuss opportunities in the southern NWT with operators and land claim groups.	Support dependent on assessment of wells. Continued discussions with licence holders on creating opportunities.	Support dependent on assessment of wells. Continue support to the Inuvialuit Regional Corporation in their pursuit of the Inuvialuit Energy Security Project. Will be under construction if a permit is obtained and a 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 IES project looks very positive to be in production shortly after the 19th LA, it will be a two year project once started. The IES will be reducing Imports of petroleum products once it starts producing.
			# of local gas supply projects being advanced	2020 Q4 (Jan, Feb, Mar 2021) and ongoing	Regulatory and business planning for the Inuvialuit Energy Security Project continued.	Contingent on local gas supply projects being advanced. Start of a project in the Inuvik region, pending permit approval and final investment decision.	Contingent on local gas supply projects being advanced. Reduce the import of petroleum energy to the Beaufort-Delta region, up to 100% for Inuvik.	Support dependent on assessment of wells. Continue support to the Inuvialuit Regional Corporation in their pursuit of the Inuvialuit Energy Security Project. Will be under construction if a permit is obtained and a 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 IES project looks very positive to be in production shortly after the 19th LA, it will be a two year project once started. The IES will be reducing Imports of petroleum products once it starts producing.



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			Imports of petroleum products reduced	2021 Q2 (Jul, Aug, Sept) (contingent on local gas supply projects being advanced)	No reduction in imported petroleum products, due to local gas supply coming on stream.	Contingent on local gas supply projects being advanced.	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. Will be under construction if a permit is obtained and a 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 IES project looks very positive to be in production shortly after the 19th LA, it will be a two year project once started. The IES will be reducing Imports of petroleum products 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	Funding sunset March 31, 2020	Policy development completed for one Regional Mineral Development Strategy, with Indigenous governments	Scoping work and engagement to initiate a Regional Mineral Development Strategy in 2022-23, with Indigenous governments	2023 Q2 (Jul, Aug, Sept) Complete 1 Regional Mineral Development Strategy Commence 1 additional Regional Mineral Development Strategy	2 Regional Mineral Development Strategies Completed. Implementation plans in place for Gwich'in Tribal Council and the Inuvialuit Regional Corporation Enhanced Indigenous participation in the NWT resource sector through attendance at key public mineral resources events and workshops, REDI sessions and Mining Matters outreach sessions	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. Increased independence and initiative of Indigenous governments and organizations in developing resources on their own lands



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			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	COVID-19 delayed work. No progress.	75% percent of Indigenous participants sponsored by their own organization, 25% sponsored by ITI	Target dependent on funding	2 Regional Mineral Development Strategies Completed. Implementation plans in place for Gwich'in Tribal Council and the Inuvialuit Regional Corporation Enhanced Indigenous participation in the NWT resource sector through attendance at key public mineral resources events and workshops, REDI sessions and Mining Matters outreach sessions	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. Increased independence and initiative of Indigenous governments and organizations in developing resources on their own lands
			Number of people that attend a Resource and Energy Development Information (REDI) session by community/region	2 sessions per year/50 people per session	COVID-19 delayed work. No progress.	2 sessions per year/50 people per session	2 sessions per year/50 people per session	2 Regional Mineral Development Strategies Completed. Implementation plans in place for Gwich'in Tribal Council and the Inuvialuit Regional Corporation Enhanced Indigenous participation in the NWT resource sector through attendance at key public mineral resources events and workshops, REDI sessions and Mining Matters outreach sessions	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. Increased independence and initiative of Indigenous governments and organizations in developing resources on their own lands



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			Total number of outreach events including the number of classrooms visited by community/region/grade level/number of students	2 outreach events, 2 Mining Matters classroom visits	COVID-19 delayed work. No progress.	2 outreach events, 2 Mining Matters classroom visits	2 outreach events, 2 Mining Matters classroom visits	2 Regional Mineral Development Strategies Completed. Implementation plans in place for Gwich'in Tribal Council and the Inuvialuit Regional Corporation Enhanced Indigenous participation in the NWT resource sector through attendance at key public mineral resources events and workshops, RED sessions and Mining Matters outreach sessions	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. Increased independence and initiative of Indigenous governments and organizations in developing resources on their own lands
		Geoscience documents are publicly available by the Northwest Territories Geological Survey (NTGS)	Total number of publications distributed per year	No target. Entirely externally driven. Annual reporting to show progress.	4,464 publications downloaded	No target. Entirely externally driven. Annual reporting to show progress.	No target. 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.	No target. Entirely externally driven. Annual reporting to show progress.	12141 unique visitors	No target. Entirely externally driven. Annual reporting to show progress.	No target. 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.	No target. Entirely externally driven. Annual reporting to show progress.	Canada: 5,885 US: 2,640 China: 516 UK: 239 India: 232	No target. Entirely externally driven. Annual reporting to show progress.	No target. 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



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			Total number of publications authored by NTGS staff per year	No target. Annual reporting to show progress.	39 publications authored and co-authored by NTGS staff	No target. Annual reporting to show progress.	No target. 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	None. Work in progress	3 meetings with co-developers	14 meetings with co-developers	6 meetings with co-developers	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 Indigenous organizations, Indigenous governments and industry	Holding for prerequisite work to finish	Holding for prerequisite work to finish	12 engagements	4 engagements	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	Holding for prerequisite work to finish	Holding for prerequisite work to finish	Develop preliminary draft regulations for review and comment by stakeholders in preparation for regulations coming into force in 2023-24	Develop updated draft regulations for review and comment by stakeholders in preparation for regulations coming into force in 2023-24	Mineral Resource Act Regulations created	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.



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	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	Independent review begins 2020 Q3 (Oct, Nov, Dec)	Issued April 2020	Publish a research paper and initiate in engagement on the royalty regime and begin modeling work in preparation for development of recommendations	Recommendations developed Note: Future targets and measures dependent on these steps	Recommendations developed and evaluated within the parameters of the research paper and based on IGCS and public engagement	Develop competitive Royalty Regime that captures evaluated benefits and addresses impacts/risks
			Develop performance measures (contingent on acceptance of recommendations)	Complete a benchmarking of the current mining fiscal regime	The Pricewaterhouse Coopers Benchmarking report of the NWT Mining fiscal regime was released	Publish a research paper and initiate in engagement on the royalty regime and begin modeling work in preparation for development of recommendations	Recommendations developed Note: Future targets and measures dependent on these steps	Recommendations developed and evaluated within the parameters of the research paper and based on IGCS and public engagement	Develop competitive Royalty Regime that captures evaluated benefits and addresses impacts/risks
		Conduct independent review of Socio-economic Agreements (SEA)	Independent review completed	SEA Review commenced in Feb 2021	SEA Review currently underway	Commence SEA program re-design based on recommendations from SEA review Q4 2021 (Jan, Feb, March 2022)	2022 Q4 (Jan, Feb, Mar) Complete the re-design of the SEA program	Independent Review and Redesign Phases fully completed	Final Report of Recommended Redesign for GNWT consideration
		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.	Holding for prerequisite work on the SEA Program Review to finish.	Holding for prerequisite work on the SEA Program Review to finish.	Performance measures developed 2023 Q1 (Apr, May, June)	Performance measures developed as a part of the redesign phase and included in the redesign recommendations	Final Report of Redesign recommendations includes a section speaking to performance measures
		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.	Holding for prerequisite work on the SEA Program Review to finish.	Holding for prerequisite work on the SEA Program Review to finish.	Forum held and recommendations developed 2022 Q3 (Oct, Nov, Dec) Recommendations implemented	Forum fully completed	Summary Report from the Forum completed and shared
			Develop performance measures based on the recommendations from the forum	Holding for prerequisite work on the SEA Program Review to finish.	Holding for prerequisite work on the SEA Program Review to finish.	Holding for prerequisite work on the SEA Program Review to finish.	2023 Q3 (Oct, Nov, Dec) performance measures developed based on the results of the forum	Performance measures developed as a part of the redesign phase and included in the redesign recommendations	Final Report of Recommended Redesign for GNWT consideration



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		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.	Holding for prerequisite work to finish.	Holding for prerequisite work to finish.	2023 Q4 (Jan, Feb, Mar) and ongoing	Meetings are current and action items are being identified and tracked	Improve GNWT ability 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	2020 Q1 (Apr, May, June) and ongoing	COVID-19 delayed work. No progress.	Commence 1 local or Indigenous Government and Organization partnership agreement	Commence 1 local or Indigenous Government and Organization partnership agreement Implement 1 local or Indigenous Government and Organization partnership agreement	Meetings are current and action items are identified and tracked	Develop synergies and create partnerships that benefit the north
		Promote the Diamond Policy Framework and NWT Diamonds	# of meetings with potential proponents to solicit applications	12 meetings per year starting in 2020 Q1 (Apr, May, June)	Conducted 42 meetings with potential and current Approved Northwest Territories Diamond Manufacturers	36 meetings per year	36 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	# of request for proposal (RFP) and # of responses	Draft RFP and licence agreements	RFP Drafted and submitted for posting	RFP completed and Polar Bear Trademark awarded	Polar bear diamond trademark reintroduced to the diamond market	Polar bear diamond trademark is reintroduced to the diamond market	Polar Bear Trademark is used by ANDMs and has a presence in the market
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	Complete environmental scan and literature review to develop options for implementing regional economic development plans with tourism potential included	Options developed for implementing regional economic development plans based on environmental scan and literature review	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	2023 Q2 (Jul, Aug, Sept) Regional economic development plans developed and implemented for all 5 regions, including performance measures including tourism should communities see this as a priority	Regional economic plans developed include tourism	New opportunities for tourism potential are identified leading to increased economic diversification in NWT communities



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Industry, Tourism and Investment**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Work with indigenous and community governments to develop regional, tourism-based promotional campaigns	# and % of visitors to the NWT by origin	117,000 visitors	0 visitors due to travel restrictions during COVID-19 pandemic	48,000 visitors*	Reach 85% of visitation levels and 80% of visitor spending levels from 2018-19 (pre COVID-19), 76,000 visitors and \$133 million in visitor spending	Reach 85% of visitation levels and 80% of visitor spending levels from 2018-19 (pre COVID-19), 76,000 visitors and \$133 million in visitor spending. 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 (\$)	\$204 million in visitor spending	\$0 in visitor spending due to travel restrictions during COVID-19 pandemic	\$84 million in visitor spending* (*if no travel restrictions to NWT by September 2021)	Reach 85% of visitation levels and 80% of visitor spending levels from 2018-19 (pre COVID-19), 76,000 visitors and \$133 million in visitor spending	Reach 85% of visitation levels and 80% of visitor spending levels from 2018-19 (pre COVID-19), 76,000 visitors and \$133 million in visitor spending. 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	# and % of tourism operator licences in and outside of Yellowknife, by sector	159 tourism operator licences: 71 (45%) in Yellowknife and 88 (55%) outside of Yellowknife	156 tourism operator licences: 74 (47%) in Yellowknife and 82 (53%) outside of Yellowknife	150 tourism operator licences: 65 (43%) in Yellowknife and 85 (57%) outside of Yellowknife	155 tourism operator licences: 68 (44%) in Yellowknife and 87 (56%) outside of Yellowknife	Development of local capacity and tourism infrastructure is being supported with 157 tourism operator licences: 68 (43%) – in Yellowknife, 89 (57%) – 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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Invest in infrastructure and product development with a strong focus on regional development	# of infrastructure projects completed in NWT Parks and outside NWT Parks by region	45 capital infrastructure projects with 22 completed;	45 capital infrastructure projects in NWT Parks and 22 completed: 6 (27%)-Beaufort; 3 (14%)-Dehcho; 4 (18%)-North Slave; 1 (5%)-Sahtu; 8 (36%)-South Slave;	22 capital infrastructure projects in NWT Parks: 3 (14%)-Beaufort; 9 (41%)-Dehcho; 4 (18%)-North Slave; 2-(9%)-Sahtu; 4 (18%)-South Slave;	17 capital infrastructure projects in NWT Parks: 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
				6 (27%) capital infrastructure projects outside NWT Parks	6 (27%) capital infrastructure projects outside NWT Parks	3 (14%) capital infrastructure projects outside NWT Parks	4 (24%) capital infrastructure projects outside NWT Parks	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	4.0 satisfaction rating (5-point scale)	4.2 satisfaction rating	4.2 satisfaction rating	4.3 satisfaction rating	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			# of new products and services (that receive funding from ITI) available to visitors by region	20 products funded through Tourism Product Diversification Marketing Program (TPDMP)(Sched 2); 8 infrastructure projects funded through Community Tourism Infrastructure Contribution (CTIC) program; 0 products funded through the Growth and Recovery by investing in Tourism (GRIT) fund;	20 products funded through TPDMP (Sched 2); 8 infrastructure projects funded through CTIC; 23 products funded through GRIT fund	17 products funded through TPDMP (Sched 2); 11 infrastructure projects supported through CTIC; 0 products funded through GRIT (GRIT fund was a one-time program in 2020-21)	15 products funded through TPDMP (Sched 2); 10 infrastructure projects supported by CTIC; 0 products funded through GRIT (GRIT fund was a one-time program in 2020-21)	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
			# and % of interpretive programs available in NWT Parks	0 interpretive programs	0 interpretive programs	0 interpretive programs	2 (11%) interpretive programs	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 training sessions delivered by number of participants and by region/community	5 NorthernMost Host training sessions	0 NorthernMost Host training sessions due to COVID-19	5 NorthernMost Host training sessions	5 NorthernMost Host training sessions	Capacity is being built among operators and tourism staff through NorthernMost Host training sessions	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			# of people that apply and # of people that are accepted to mentorships and number of mentorships completed by region/ community	5 mentorships (in-person)	11 (virtual) mentorships delivered under Tourism Business Mentorship 5 (45%)-Dehcho; 5 (45%)-North Slave; 1 (9%)-South Slave	14 (virtual) mentorships delivered under Tourism Business Mentorship 1 (7%)-Beaufort; 1 (7%)-Dehcho; 6 (43%)-North Slave; 1 (7%)-Sahtu; 5 (36%)-South Slave	5 mentorships (in-person; 1 per region) delivered under Tourism Business Mentorship	Capacity is being built among operators and tourism staff through NorthernMost Host training sessions	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
		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 and outside of Yellowknife with number of participants and length of conference	2 conferences hosted in Yellowknife and 1 conference outside of Yellowknife	0 conferences due to COVID-19 pandemic	0 conferences due to COVID-19 pandemic	2 conferences hosted in Yellowknife and 1 conference outside of Yellowknife	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
			# and % of visitors to NWT Parks, by origin, by park and by region	12,350 total permits issued and 35,250 overnight visitors	7,520 total permits issued and 23,105 overnight visitors	7,750 total permits issued and 23,800 overnight visitors	Reach pre-COVID-19 levels:12,350 (100%) total permits issued and 35,250 (100%) overnight visitors	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



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Industry, Tourism and Investment**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			#of unique visits to NWT parks website	61,000 new user visits; 590,000 page views/year	62,000 new user visits; 591,500 page views/year	62,000 new user visits; 600,000 page views/year	69,000 new user visits; 650,000 page views/year	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
			Satisfaction levels in NWT Parks Reservation System	3.75 satisfaction rating with reservation system (5-point scale)	3.75 satisfaction rating with reservation system	3.75 satisfaction rating with reservation system	3.75 satisfaction rating with reservation system (new system launches April 2023)	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
		Implement a robust research program supporting evaluation and data-driven investments and decisions	Performance measures developed for the Tourism 2025 Strategy	Begin development of measures	In-progress	Performance measures developed by fall 2021	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 and monthly indicator reports updated every 3 months (4)	2 Annual Reports published (Year in Review and NWT Parks); 6 bi-monthly reports on key indicators published; Resident Sentiment reports (2); Canadian Domestic traveller report to NWTT	2 Annual Reports published (Year in Review and NWT Parks); 6 bi-monthly reports on key indicators published; Resident Sentiment reports (2)	2 Annual Reports published (Year in Review and NWT Parks); 6 bi-monthly reports on key indicators published; Resident Sentiment report (1)	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

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	97	94	100	105
Regional centres	60	67	66	73
Other communities	3	3	3	2
Total staffed	160	164	169	180
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	15	15	15	17
Indigenous non-Aboriginal	18	19	15	15
No priority	64	60	70	73
Regional centres:				
Indigenous Aboriginal	26	32	33	33
Indigenous non-Aboriginal	9	7	7	6
No priority	25	28	26	34
Other communities:				
Indigenous Aboriginal	2	2	2	2
Indigenous non-Aboriginal	-	-	-	-
No priority	1	1	1	-
Totals:				
Indigenous Aboriginal	43	49	50	52
Indigenous non-Aboriginal	27	26	22	21
No priority	90	89	97	107
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	15%	16%	15%	16%
Indigenous non-Aboriginal	19%	20%	15%	14%
No priority	66%	64%	70%	70%
Regional centres:				
Indigenous Aboriginal	43%	48%	50%	45%
Indigenous non-Aboriginal	15%	10%	11%	8%
No priority	42%	42%	39%	47%
Other communities:				
Indigenous Aboriginal	67%	67%	67%	100%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	33%	33%	33%	0%
Totals:				
Indigenous Aboriginal	27%	30%	30%	29%
Indigenous non-Aboriginal	17%	16%	13%	12%
No priority	56%	54%	57%	59%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Industry, Tourism and Investment EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	97	94	100	105
Regional centres	60	67	66	73
Other communities	3	3	3	2
Total staffed	160	164	169	180
Breakdown by gender				
Yellowknife (HQ):				
Women	54	52	57	58
Men	43	42	43	47
Women	56%	55%	57%	55%
Men	44%	45%	43%	45%
Regional centres:				
Women	33	44	42	46
Men	27	23	24	27
Women	55%	66%	64%	63%
Men	45%	34%	36%	37%
Other communities:				
Women	-	1	1	1
Men	3	2	2	1
Women	0%	33%	33%	50%
Men	100%	67%	67%	50%
Totals:				
Women	87	97	100	105
Men	73	67	69	75
Women	54%	59%	59%	58%
Men	46%	41%	41%	42%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Industry, Tourism and Investment
SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	12	10	13	13
Regional centres	5	5	5	5
Other communities	-	-	-	-
Total staffed	17	15	18	18
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	-	-	1	1
Indigenous non-Aboriginal	3	3	3	3
No priority	9	7	9	9
Regional centres:				
Indigenous Aboriginal	1	2	3	3
Indigenous non-Aboriginal	1	1	-	-
No priority	3	2	2	2
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	1	2	4	4
Indigenous non-Aboriginal	4	4	3	3
No priority	12	9	11	11
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	0%	0%	8%	8%
Indigenous non-Aboriginal	25%	30%	23%	23%
No priority	75%	70%	69%	69%
Regional centres:				
Indigenous Aboriginal	20%	40%	60%	60%
Indigenous non-Aboriginal	20%	20%	0%	0%
No priority	60%	40%	40%	40%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	6%	13%	22%	22%
Indigenous non-Aboriginal	24%	27%	17%	17%
No priority	71%	60%	61%	61%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



**APPENDIX B: Industry, Tourism and Investment
EMPLOYEES BY NON-TRADITIONAL INCUMBENTS**

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	97	94	100	105
Regional centres	60	67	66	73
Other communities	3	3	3	2
Total staffed	160	164	169	180
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	16	4	11	12
Percentage	16%	4%	11%	11%
Regional centres:				
Quantity	3	4	7	11
Percentage	5%	6%	11%	15%
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	19	8	18	23
Percentage	12%	5%	11%	13%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Industry, Tourism and Investment

ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	98	100	100	105
Regional centres	75	75	76	77
Other communities	9	9	9	10
Total active	182	184	185	192
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	1	1	1	1
Senior manager	10	10	10	10
Excluded	13	13	13	13
Union	74	76	76	81
Regional centres:				
Deputy head	-	-	-	-
Senior manager	6	6	6	6
Excluded	1	1	1	1
Union	68	68	69	70
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	-	-	-	-
Union	9	9	9	10
Totals:				
Deputy head	1	1	1	1
Senior manager	16	16	16	16
Excluded	14	14	14	14
Union	151	153	154	161
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	1%	1%	1%	1%
Senior manager	10%	10%	10%	10%
Excluded	13%	13%	13%	12%
Union	76%	76%	76%	77%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	8%	8%	8%	8%
Excluded	1%	1%	1%	1%
Union	91%	91%	91%	91%
Other communities:				
Deputy head	0%	0%	0%	0%
Senior manager	0%	0%	0%	0%
Excluded	0%	0%	0%	0%
Union	100%	100%	100%	100%
Totals:				
Deputy head	1%	1%	1%	1%
Senior manager	9%	9%	9%	8%
Excluded	8%	8%	8%	7%
Union	83%	83%	83%	84%



APPENDIX B: Industry, Tourism and Investment

INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	160	164	169	180	180
Indigenous Aboriginal employees	43	49	50	52	60
Percentage	27%	30%	30%	29%	33%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	17	15	18	18	18
Indigenous employees (#)	1	2	4	4	4
Indigenous employees (%)	6%	13%	22%	22%	22%
Middle management					
Total employees	33	34	34	36	36
Indigenous employees (#)	8	7	6	7	8
Indigenous employees (%)	24%	21%	18%	19%	22%
Positions Requiring University Equivalency					
Total employees	72	77	80	82	82
Indigenous employees (#)	17	22	20	20	21
Indigenous employees (%)	24%	29%	25%	24%	26%
Positions Requiring College/Trades Equivalency					
Total employees	22	23	24	30	30
Indigenous employees (#)	8	10	12	14	17
Indigenous employees (%)	36%	43%	50%	47%	57%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	16	15	13	14	14
Indigenous employees (#)	9	8	8	7	10
Indigenous employees (%)	56%	53%	62%	50%	71%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.

*Job classification definitions:

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Industry, Tourism and Investment DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	140	5,712	5,712	1,459
Taxation	-	-	-	-
Non-renewable resource revenue	33,133	4,420	31,480	26,840
General revenue	876	606	606	945
Revenue total	34,149	10,738	37,798	29,244
Operations expense				
Compensation and benefits	26,842	27,219	27,219	27,110
Grants, contributions, transfers	17,410	17,541	23,869	17,131
Amortization	1,942	1,700	1,700	1,700
Chargebacks	1,022	1,038	1,038	1,039
Computer hardware, software	171	169	169	160
Contract services	7,961	7,529	7,649	7,067
Controllable assets	221	221	221	228
Fees and payments	257	346	346	528
Interest	-	-	-	-
Materials and supplies	1,070	1,349	1,349	1,403
Purchased services	982	1,339	1,339	929
Travel	1,377	1,158	590	580
Utilities	330	380	380	549
Valuation allowances	-	-	-	-
Expense total	59,585	59,989	65,869	58,424



APPENDIX C: Industry, Tourism and Investment DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	1,142	1,069	1,630	5,671
Taxation	-	-	-	-
Non-renewable resource revenue	65,946	23,121	23,661	66,295
General revenue	1,953	1,591	1,725	1,248
Revenue total	69,041	25,781	27,016	73,214
Operations expense				
Compensation and benefits	24,259	24,166	24,537	25,040
Grants, contributions, transfers	17,636	16,671	18,032	24,942
Amortization	2,337	1,634	1,862	1,996
Chargebacks	1,104	1,081	933	863
Computer hardware, software	421	316	189	229
Contract services	6,804	6,606	7,476	6,200
Controllable assets	527	379	280	564
Fees and payments	478	739	544	561
Loss on Sale of Assets	113	45	-	-
Interest	-	-	-	-
Materials and supplies	2,079	2,149	1,546	1,483
Purchased services	1,093	973	984	669
Travel	1,344	1,177	1,242	208
Utilities	453	504	520	332
Valuation allowances	5	6	64	5
Expense total	58,653	56,446	58,209	63,092



APPENDIX C: Industry, Tourism and Investment DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	100	7,246	6,235	5,712
Taxation	-	-	-	-
Non-renewable resource revenue	29,208	38,946	47,667	31,480
General revenue	798	898	653	606
Revenue total	30,106	47,090	54,555	37,798
Operations expense				
Compensation and benefits	24,707	26,332	27,000	27,219
Grants, contributions, transfers	16,387	17,363	23,443	23,869
Amortization	3,244	3,238	1,942	1,700
Chargebacks	1,013	1,022	1,022	1,038
Computer hardware, software	152	159	186	169
Contract services	7,769	9,001	8,176	7,649
Controllable assets	216	216	241	221
Fees and payments	235	235	262	346
Interest	-	-	-	-
Materials and supplies	898	968	1,075	1,349
Purchased services	997	933	1,332	1,339
Travel	1,342	1,296	877	590
Utilities	323	328	330	380
Valuation allowances	-	-	-	-
Expense total	57,283	61,091	65,886	65,869

Industry, Tourism and Investment

2022-23 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 2022-23
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23
5	Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Business Plans
8	Position Listing Agreeing to the 2022-23 Business Plan

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Corporate Management	9,501	9,216	9,139	9,141
Economic Diversification and Business Support	21,478	18,195	18,826	17,675
Minerals and Petroleum Resources	14,476	16,346	16,050	15,950
Tourism and Parks	17,637	16,232	21,854	15,658
Total	63,092	59,989	65,869	58,424
Operations Expenses by Object				
Compensation and Benefits	25,040	27,219	27,219	27,110
Grants, Contributions and Transfers	24,942	17,541	23,869	17,131
Amortization	1,996	1,700	1,700	1,700
Chargebacks	863	1,038	1,038	1,039
Computer Hardware and Software	229	169	169	160
Contract Services	6,200	7,529	7,649	7,067
Controllable Assets	564	221	221	228
Fees and Payments	561	346	346	528
Interest	-	-	-	-
Materials and Supplies	1,483	1,349	1,349	1,403
Purchased Services	669	1,339	1,339	929
Travel	208	1,158	590	580
Utilities	332	380	380	549
Valuation Allowances	5	-	-	-
Total	63,092	59,989	65,869	58,424
Revenues	73,214	10,738	37,798	29,244
Infrastructure Expenditures	2,837	14,250	19,978	4,437

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2021-22 Main Estimates as restated	2022-23 Business Plan
Industry, Tourism and Investment		
Yellowknife Headquarters	105	105
Regional / Area Offices	77	76
Other Communities	10	10
	<u>192</u>	<u>191</u>
	2021-22 Main Estimates as restated	2022-23 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)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Corporate Management												
Corporate Costs	1,383	-	-	1,383	(3)	-	4	-	(1)	(4)	-	1,379
Directorate	2,713	-	-	2,713	-	-	-	-	(41)	4	-	2,676
Finance and Administration	1,812	-	-	1,812	-	-	-	-	(14)	-	-	1,798
Policy, Planning, Communications and Analysis	3,308	-	-	3,308	-	-	-	-	(20)	-	-	3,288
	9,216	-	-	9,216	(3)	-	4	-	(76)	-	-	9,141
Economic Diversification and Business Support												
Business Support and Trade	14,421	-	-	14,421	(509)	-	385	-	(83)	-	-	14,214
Economic Diversification	3,774	-	-	3,774	(466)	-	188	-	(35)	-	-	3,461
	18,195	-	-	18,195	(975)	-	573	-	(118)	-	-	17,675
Minerals and Petroleum Resources												
Client Service and Community Relations	1,083	-	-	1,083	-	-	100	-	(83)	-	-	1,100
Diamonds, Royalties and Financial Analysis	4,305	-	-	4,305	-	-	-	-	(35)	-	-	4,270
Mineral and Petroleum Resources	4,664	-	-	4,664	(450)	-	-	-	(133)	-	-	4,081
Mineral Resources Act Implementation	587			587	(50)	-	-	-	-	-	-	537
Northwest Territories Geological Survey	5,707			5,707	-	-	300	-	(45)	-	-	5,962
	16,346	-	-	16,346	(500)	-	400	-	(296)	-	-	15,950
Tourism and Parks												
Tourism and Parks	16,232	-	-	16,232	(1,736)	169	1,071	-	(78)	-	-	15,658
	16,232	-	-	16,232	(1,736)	169	1,071	-	(78)	-	-	15,658
Department Total	59,989	-	-	59,989	(3,214)	169	2,048	-	(568)	-	-	58,424

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corporate Management											
<i>Corporate Costs</i>											
Reduction to Travel Budgets	1		-	-	-	-	-	(1)	-	-	
Reallocation from Corporate Costs to Directorate for cost pressures	2	-	-	-	-	-	-	-	(4)	-	
Sunset of the Implementation of the Knowledge Economy Strategy for the NWT	3	-	-	(3)	-	-	-	-	-	-	
Advance the Knowledge Economy and Establish Regional Economic Development Plans	4					4					
<i>Directorate</i>											
Reduction to Travel Budgets	1	-	-	-	-	-	-	(41)	-	-	
Reallocation from Corporate Costs to Directorate for cost pressures	2	-	-	-	-	-	-	-	4	-	
<i>Finance and Administration</i>											
Reduction to Travel Budgets	1	-	-	-	-	-	-	(14)	-	-	
<i>Policy, Planning, Communications and Analysis</i>											
Reduction to Travel Budgets	1	-	-	-	-	-	-	(20)	-	-	
Activity Sub-Total		-	-	(3)	-	4	-	(76)	-	-	
Economic Diversification and Business Support											
<i>Business Support and Trade</i>											
Sunset of the Implementation of the Knowledge Economy Strategy for the NWT	3	-	-	(159)	-	-	-	-	-	-	
Sunset of the Advance the Knowledge Economy and Establish Regional Economic Development Plans	5	-	-	(350)	-	-	-	-	-	-	
Reduction in Travel Budgets	1	-	-		-	-	-	(83)	-	-	
Advance the Knowledge Economy and Establish Regional Economic Development Plans	4					385					
<i>Economic Diversification</i>											
Reduction in Travel Budgets	1	-	-	-	-	-	-	(35)	-	-	
Sunset of the Agriculture Strategy Implementation	6	-	-	(188)	-	-	-	-	-	-	
Sunset of the Fishing Sector Support Officer	7	-	-	(100)	-	-	-	-	-	-	
Sunset of the funding to market the NWT Film Rebate Program and expand capacity of the NWT Film Commission	8	-	-	(178)	-	-	-	-	-	-	
Regulatory improvement in support of the NWT Agriculture Sector	9					188					
Activity Sub-Total		-	-	(975)	-	573	-	(118)	-	-	

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Minerals and Petroleum Resources											
<i>Client Service and Community Relations</i>											
Reduction in Travel Budgets	1	-	-	-	-	-	-	(83)	-	-	
Indigenous Capacity Building in the Resource Sector	10					100					
<i>Diamonds, Royalties and Financial Analysis</i>											
Reduction in Travel Budgets	1	-	-	-	-	-	-	(35)	-	-	
<i>Mineral and Petroleum Resources</i>											
Sunset of the Implementation of the NWT Petroleum Resources Strategy	11	-	-	(450)	-	-		-	-	-	
Reduction in Travel Budgets	1	-	-	-	-	-	-	(133)	-	-	
<i>Mineral Resources Act Implementation</i>											
Sunset of the Mineral Resources Act Regulations Development	12	-	-	(50)	-	-	-	-	-	-	
<i>Northwest Territories Geological Survey</i>											
Reduction in Travel Budgets	1	-	-	-	-	-	-	-	-	-	
Mining Incentive Program	17					300		(45)	-	-	
Activity Sub-Total		-	-	(500)	-	400	-	(296)	-	-	
Tourism and Parks											
<i>Tourism and Parks</i>											
Sunset of the increase funding to support annual large scale marketing campaigns	16			(800)							
Sunset of the Tourism 2025 - Community Tourism Coordinator	13			(150)							
Sunset of the Tourism 2025 - Community Tourism Infrastructure	13	-	-	(200)	-	-	-	-	-	-	
Sunset of the Tourism 2025 - Convention Bureau	13	-	-	(100)	-	-	-	-	-	-	
Sunset of the Tourism 2025 - Aboriginal Tourism	13			(150)							
Sunset of the Tourism 2025 - Tourism Product Diversification Product	13			(186)							
Sunset of the Tourism 2025 - Skills Development	13			(125)							
Sunset of the Tourism 2025 - Community and Industry Engagement	13			(25)							
Reduction in Travel Budgets	1						-	(78)			
Park Operations (Utilities)		-	-	-	169	-	-	-	-	-	
Initiative for the Tourism 2025 - Community Tourism Coordinator	14					150					
Initiative for the Tourism 2025 - Community Tourism Infrastructure	14					200					
Initiative for the Tourism 2025 - Convention Bureau	14					100					
Initiative for the Tourism 2025 - Aboriginal Tourism	14					150					
Initiative for the Tourism 2025 - Tourism Product Diversification Product	14					186					

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Initiative for the Tourism 2025 - Skills Development	14					125				
Initiative for the Tourism 2025 - Community and Industry Engagement	14					25				
Initiative for the Visitor Information Centres	14					135				
Reallocation of funds for Regional Marketing and Special Initiative under Tourism 2025	15					(400)				
Reallocation of Funds under Parks Marketing under Tourism 2025	15					(40)				
Reallocation of Funds for Community Tourism Coordination Program under Tourism 2025	15					200				
Reallocation of Funds under Visitor Centre Information under Tourism 2025	15					115				
Reallocation of funds under Research under Tourism 2025	15					125				
Activity Sub-Total		-	-	(1,736)	169	1,071	-	(78)	-	-
Department Total		-	-	(3,214)	169	2,048	-	(568)	-	-

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Economic Diversification and Business Support			-	-	-	-	-	-	-	-	-	-	-
<i>Business Support and Trade</i>			-	-	-	-	-	-	-	-	-	-	-
Business Development and Investment Corporation		2,012	-	-	2,012	-	-	-	-	-	-	-	2,012
Community Futures		825	-	-	825	-	-	-	-	-	-	-	825
Community Transfer Initiative		1,587	-	-	1,587	-	-	-	-	-	-	-	1,587
Support for Entrepreneur and Economic Development (SEED)		3,866	-	-	3,866	-	-	-	-	-	-	-	3,866
Great Slave Arts Festival		25	-	-	25	-	-	-	-	-	-	-	25
Advance the Knowledge Economy and Establish Regional Economic Development Plans	4	200	-	-	200	(200)	-	240	-	-	-	-	240
<i>Economic Diversification</i>			-	-	-	-	-	-	-	-	-	-	-
Canadian Agriculture Partnership	9	488	-	-	488	(188)	-	188	-	-	-	-	488
Commercial Fisheries	7	550	-	-	550	(100)	-	-	-	-	-	-	450
Northern Foods Development Program		550	-	-	550	-	-	-	-	-	-	-	550
Film Industry Rebate Program		100	-	-	100	-	-	-	-	-	-	-	100
Activity Sub-Total		10,203	-	-	10,203	(488)	-	428	-	-	-	-	10,143
Minerals and Petroleum Resources													
<i>Client Services and Community Relations</i>													
Client Services and Community Relations	10	-	-	-	-	-	-	100	-	-	-	-	100
<i>Mineral and Petroleum Resources</i>													
Mineral Resources		55	-	-	55	-	-	-	-	-	-	-	55
<i>Northwest Territories Geological Survey</i>													
Mining Incentive Program		1,000	-	-	1,000	-	-	300	-	-	-	-	1,300
Activity Sub-Total		1,055	-	-	1,055	-	-	400	-	-	-	-	1,455
Tourism and Parks													
<i>Tourism and Parks</i>													
Community Tourism Coordinator	13,14	150	-	-	150	(150)	-	150	-	-	200	-	350
Community Tourism Infrastructure	13,14	200	-	-	200	(200)	-	200	-	-	-	-	200
Convention Bureau	13,14	100	-	-	100	(100)	-	100	-	-	-	-	100
Tourism 2020	15	400	-	-	400	-	-	-	-	-	(400)	-	-
Tourism Industry Contribution	16	4,136	-	-	4,136	(800)	-	-	-	-	-	-	3,336
Tourism Product Diversification Program	13,14	1,086	-	-	1,086	(186)	-	186	-	-	-	-	1,086
Tourism Skills Development		50	-	-	50	-	-	-	-	-	-	-	50
Visitor Information Centres	14	161	-	-	161	-	-	135	-	-	115	-	411
Activity Sub-Total		6,283	-	-	6,283	(1,436)	-	771	-	-	(85)	-	5,533
Department Total		17,541	-	-	17,541	(1,924)	-	1,599	-	-	(85)	-	17,131

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 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		5,712	-	-	5,712	1,459	(4,253)	(74.5)	Infrastructure Canada funding for the Hay River Fish Plant. The change reflects the different phases of the project and the estimated completion in 2022-23.
		5,712	-	-	5,712	1,459	(4,253)	(74.5)	
TAXATION REVENUE									
		-	-	-	-	-	-		
NON-RENEWABLE RESOURCE REVENUE									
Minerals, Oil and Gas Royalties		1,511	-	-	1,511	24,116	22,605	1,496.0	Based on latest royalty forecast.
Licenses, Rental and Other Fees		2,909	-	-	2,909	2,724	(185)	(6.4)	
		4,420	-	-	4,420	26,840	22,420	507.2	
GENERAL REVENUES									
Revolving Funds Net Revenue		-	-	-	-	-	-		
		-	-	-	-	-	-		
Regulatory Revenue		606	-	-	606	945	339	55.9	Anticipating a slight increase in the Nominee Program applications fees and a pre-COVID park permit fees revenue.
		606	-	-	606	945	339	55.9	
Total Revenue		10,738	-	-	10,738	29,244	18,506	172.3	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

						(thousands of dollars)		
<i>Note:</i>								
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>								
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates	
<u>OPERATIONS EXPENSES</u>								
Corporate Management								
		Total Restatements			-	-	-	
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			9,501	9,216	9,139	
		Activity total, as Restated			9,501	9,216	9,139	
Economic Diversification and Business Support								
		Total Restatements			-	-	-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			21,478	18,195	18,826	
		Activity total, as Restated			21,478	18,195	18,826	
Minerals and Petroleum Resources								
		Total Restatements			-	-	-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			14,476	16,346	16,050	
		Activity total, as Restated			14,476	16,346	16,050	
Tourism and Parks								
		Total Restatements			-	-	-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			17,637	16,232	21,854	
		Activity total, as Restated			17,637	16,232	21,854	
Department total, as Restated					63,092	59,989	65,869	
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	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Department														
2021-22 Main Estimates							105	18	3	24	8	5	29	192
Inter-departmental Transfers							-	-	-	-	-	-	-	-
Internal Transfers of Functions							-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated							105	18	3	24	8	5	29	192
Sunsets														
Senior Knowledge Economy Analyst	3	Economic Diversification and Business Support	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Film Commission Officer	8	Economic Diversification and Business Support	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Fish Sector Support Officer	7	Economic Diversification and Business Support	Hay River	1.0	FT	R	-	-	-	(1)	-	-	-	(1)
							(2)	-	-	(1)	-	-	-	(3)
Other Adjustments														
							-	-	-	-	-	-	-	-
Forced Growth														
							-	-	-	-	-	-	-	-
Initiatives														
Indigenous Tourism Development Officer	14	Tourism and Parks	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Knowledge Economy	4	Economic Diversification and Business Support	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
							2	-	-	-	-	-	-	2
Budget Reallocations														
							-	-	-	-	-	-	-	-
Reductions														
							-	-	-	-	-	-	-	-
Increase (decrease)							-	-	-	(1)	-	-	-	(1)
Total, 2022-23 Business Plan							105	18	3	23	8	5	29	191

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Industry Tourism and Investment													
Corporate Management													
Deputy Minister	Yellowknife	DM	1.00	FT	HQ	1	-	-	-	-	-	-	1
ADM, Economic Development	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
ADM, Minerals and Petroleum Resources	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary to ADM	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation & Communications	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director's Secretary	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Strategic Communication	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, French Language Communications Services	Yellowknife	UNW	0.50	PT	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Legislation and Legal Affairs	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Snr Leg Advisor Ministerial Review Specialist	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Lands & Resources	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Lands and Resources Specialist	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Land & Environmental Affairs Specialist	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Strategic Planning	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst - Economic Development	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Economic Planning & Analysis	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Promotion & Marketing	Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Promotion & Marketing Officer	Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Director, Finance and Admin	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Services	Yellowknife	EXC	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
Senior Corporate Services Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, North Slave	Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Regional Senior Corporate Services Officer	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Area Superintendent -Tlichö	Behchokö	UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Superintendent, South Slave	Fort Smith	SRM	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Senior Corporate Services Officer	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Area Corporate Services Clerk	Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Superintendent, Deh Cho	Fort Simpson	SRM	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Senior Corporate Services Officer	Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Superintendent, Sahtu	Norman Wells	SRM	1.00	FT	R	-	-	-	-	-	1	-	1
Regional Senior Corporate Services Officer	Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Superintendent, Inuvik	Inuvik	SRM	1.00	FT	R	-	-	-	-	-	-	1	1
Regional Senior Corporate Services Officer	Inuvik	UNW	1.00	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	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Business Programs	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Business Programs Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Business Programs Advisor	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Business and Trade Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Immigration and Investment Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Economic Diversification	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Knowledge Economy Analyst	Yellowknife	3 UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Arts and Fine Crafts	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
NWT Film Commissioner	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Traditional Economy Development	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Traditional Economy & Fur Management Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Trade & Investment	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Business Development Officer	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Business Development Officer	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Business Development Officer	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Business Development Officer	Behchokö	UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Senior Services Clerk	Behchokö	UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Manager, Trade and Investment	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Business Advisor	Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Business & Petroleum Advisor	Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer	Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
Community							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Agriculture, Agri-food & CDW Consultant	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Manager, GNWT Pro Plcy Repr	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Senior Contract Reporting Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
BIP Registrar	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Contract Reporting Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Manager, Trade & Investment	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Business Development Administrator	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Business Development Officer	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Manager, Trade & Investment	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Business Development Officer	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Manager, Trade & Investment	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Contributions Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Business Development Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer	Fort McPherson		UNW	1.00	FT	O	-	-	-	-	-	-	1	1
Economic Development Officer	Aklavik		UNW	1.00	FT	O	-	-	-	-	-	-	1	1
							14	5	2	10	3	2	8	44
Minerals and Petroleum Resources														
Director, Financial Analysis and Royalty Admin	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Resource Royalty Administration	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial and Economic Analysis	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geology & Resource Royalty Policy	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Geology & Resource Royalty Policy	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Diamond Secondary Industry	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Client Service and Community Relations	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Mineral Resources Implementation Act	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Industrial Initiative Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mgr Mineral Resources Planning	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Deputy Mining Recorder	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Deputy Mining Recorder	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mining Recorder	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Mining Clerk	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Geological Survey	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Operations and Finance Officer	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Scientist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Petroleum Geoscience	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Petroleum Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Petroleum Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geoscience Information Services	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Geoscience Editor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Outreach Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Librarian	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Mineral Deposits and Bedrock Mapping	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Deposits Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Diamond Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Industrial Minerals Resource Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Geophysicist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Surficial Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geomatics & Information Technology	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Network Administrator	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Geotechnical Data Scientist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Geohazard Scientist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Socioeconomic Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Mineral and Petroleum Resources	Inuvik		SRM	1.00	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Administrative Assistant		EXC	1.00	FT	R	-	-	-	-	-	-	1	1	
Manager, Oil & Gas Planning		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Manager Oil & Gas Rights		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Senior Oil & Gas Specialist		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Oil & Gas Offshore Specialist		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Registrar		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Permafrost Scientist		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
						54	-	-	-	-	-	8	62	
Tourism and Parks														
Director, Tourism & Parks		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Research & Planning		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Research Analyst		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Parks & Tourism		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Parks Planning & Operations Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Manager, Industry Services		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Tourism Resource Coordinator		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Indigenous Tourism Development Officer	14	UNW	1.00	FT	HQ	1							1	
Manager, Parks		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Regional Parks Development Coordinator		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Senior Parks Officer		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Parks Maintenance Officer (Seasonal)		UNW	0.50	S	R	-	1	-	-	-	-	-	1	
Seasonal Parks Officer		UNW	0.40	S	R	-	1	-	-	-	-	-	1	
Seasonal Parks Officer		UNW	0.40	S	R	-	1	-	-	-	-	-	1	
Seasonal Parks Officer		UNW	0.40	S	R	-	1	-	-	-	-	-	1	
Seasonal Parks Officer		UNW	0.40	S	R	-	1	-	-	-	-	-	1	
Manager, Tourism Dev & Enforcement		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Tourism Development Officer		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Tourism Development Officer		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Manager, Tourism & Parks		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Coordinator, Parks & Reg Facilities		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Parks Maintenance Officer		UNW	0.50	S	R	-	-	-	1	-	-	-	1	
Tourism Development Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Parks Officer (Seasonal)		UNW	0.48	S	R	-	-	-	1	-	-	-	1	
Seasonal Parks Officer		UNW	0.40	S	O				1				1	
Manager, Tourism & Parks		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Tourism Development Officer		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Parks Officer (Seasonal)		UNW	1.00	S	R	-	-	-	-	1	-	-	1	
Manager, Tourism & Parks		UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Manager, Tourism & Parks		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Tourism Development Officer		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Seasonal Tourism Development Officer		UNW	0.50	S	R	-	-	-	-	-	-	1	1	
Parks Officer (Seasonal)		UNW	0.30	S	R	-	-	-	-	-	-	1	1	
Supervisor, Dempster Delta Visitor Centre		UNW	0.35	S	O	-	-	-	-	-	-	1	1	
Travel Counsellor, Dempster Delta Reg Visitors' Ctre		UNW	0.25	S	O	-	-	-	-	-	-	1	1	
Travel Counsellor, Dempster Delta Reg Visitors' Ctre		UNW	0.25	S	O	-	-	-	-	-	-	1	1	
Travel Counsellor, Dempster Delta Reg Visitors' Ctre		UNW	0.25	S	O	-	-	-	-	-	-	1	1	
Supervisor, Western Arctic Visitors' Centre		UNW	0.35	S	R	-	-	-	-	-	-	1	1	
Travel Counsellor, Western Arctic Visitors' Centre		UNW	0.25	S	R	-	-	-	-	-	-	1	1	
Travel Counsellor, Western Arctic Visitors' Centre		UNW	0.25	S	R	-	-	-	-	-	-	1	1	
						7	11	-	8	3	1	11	41	
Total, 2022-23 Main Estimates														
						105	18	3	23	8	5	29	191	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
<u>NWT Business Development and Investment Corporation</u>													
Chief Executive Officer	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director Finance and Programs	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Comptroller	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Finance and Budget Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Subsidiary Finance and Budget Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Contracts and Information Analyst	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Product Promotions Specialist	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial Programs	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Business Advisor	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Business Advisor	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Business Services and Communications	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Officer	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Communications Coordinator	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Policy Officer	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Total, 2022-23 Business Plan						15	-	-	-	-	-	-	15



BUSINESS PLAN ANNUAL UPDATE

INFRASTRUCTURE

2021-22

Government of
Northwest Territories



Department of Infrastructure 2021-22 Business Plan Annual Update

1. Departmental 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, operation and maintenance of government infrastructure, and promotes the development and increased use of alternative energy and energy efficient technologies. The Department's mandate also includes: the provision of regulatory safety services for airports, highways, motor vehicles, buildings, and mechanical and electrical safety; the provision of petroleum products to communities that are not serviced by the private sector; information management and technology support to the GNWT; and the 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 the Department's policy, legislation and communications functions.
- **Programs and Services**, which covers a wide range of areas dedicated to fulfilling the mandate of the Department related to marine transportation of fuel and dry cargo, airports, ferries, occupational health and safety, inspection services, compliance, licensing, technology and information 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. The regions also deliver capital projects on behalf of all GNWT departments, provide warehousing and disposal



Department of Infrastructure 2021-22 Business Plan Annual Update

services to GNWT departments, and deliver motor vehicle and licensing services to the public.

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:

- 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 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 *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.
- 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 across the GNWT to support information management and security and protection of privacy.



Department of Infrastructure 2021-22 Business Plan Annual Update

2. Operating Environment and Strategic Context

The environment and strategic context under which the Department of Infrastructure will operate during 2021-22 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, 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 19 of the NWT's 33 communities are served by an all-season highway system, ten 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 unexpected events, such as the recent pandemic, which caused routes serviced by smaller local air carriers to become unviable and require economic support from the federal and territorial governments to ensure communities were not left without air services.

Most GNWT building and facility infrastructure assets are nearing the end of their 30- to 40-year lifecycle and 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 (20% of the inventory inspected annually) to inform capital planning and decision making.

The effects of climate change continue to adversely impact facilities and transportation systems, including increasing construction and operations and maintenance (O&M) costs, requirements for additional inspection and monitoring, and accelerating the need for capital rehabilitation. Embracing diligent preventative maintenance, improved standards, innovative construction techniques, advancing research and development, and rehabilitating or replacing assets that have exceeded their life cycles will support more resilient infrastructure.

The energy supply in the NWT is highly dependent on imported fossil fuels such as diesel and gasoline; as a result, it is a challenge to provide secure, affordable and sustainable



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energy in the NWT. The national and international focus on transitioning to a lower carbon economy to mitigate the impacts of climate change, combined with the costs 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 secure, affordable and sustainable NWT energy system.

More stringent regulations and standards add increased monitoring and reporting responsibilities to staff workloads, increase operating costs, and add significant cost and effort to project approval processes. Regulatory compliance impacts day-to-day construction and operation of ferries, airports, marine transportation system, fuel services, roads and building sites, but the requirements are particularly 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), which can adversely impact project costs and timelines (particularly construction) if certain supply chain/logistics windows, such as the use of the winter road system, are missed.

Another challenge that the Department has faced since the onset of the COVID-19 pandemic, has been caused by the public health measures put in place to prevent the spread of the disease. Reluctance to allow specialized technical and construction workforce into communities has caused delays in advancing some capital projects. While consistent efforts have been made to work with communities and contractors so they are able to meet the requirements for safe workplaces and to reduce the risk of exposure to residents, the Department was not able to advance all planned activities during that time. As vaccination rates across the country increase and public health measures are eased, the Department expects to see projects return to their planned timelines; however, completion dates will likely be affected in some cases.

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 will undoubtedly play a critical role in the recovery of the economy.



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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 infrastructure. The Department of Infrastructure collaborates with key partners on setting priorities to address concerns, developing innovative infrastructure financing models, and 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 its Indigenous partners, including opportunities to undertake the planning, construction, financing and O&M of infrastructure projects 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 Indigenous partners to achieve these benefits. To date, MOUs have been established for cooperation on the advancement of the Taltson Hydro Expansion project and the Mackenzie Valley Highway project. The Department of Infrastructure is also working to establish an MOU for cooperation on the advancement for the Slave Geological Province Corridor 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 reducing the cost of power and increasing the use of alternative and renewable energy and strengthening the government's leadership and authority on climate change.



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The Department of Infrastructure is also implementing *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, including the Tẖcẖ Highway, which is near substantial completion and an example of how Government can and should work with its Indigenous partners; the MVH; and, the SGPC.

The Department of Infrastructure is finalizing a renewed Action Plan to guide key activities to advance the three priority areas and that supports the 19th Legislative Assembly’s Mandate commitment to make strategic infrastructure investments that connect communities, expand the economy and reduce the cost of living.

The Department of Infrastructure is also undertaking ongoing internal modifications to support continuous improvement and effective delivery of programs and services for clients and the public. As a first step, the Department has established an Organizational Review Team with cross-departmental representation. The Department will also revisit its approach to risk management in order to assess and mitigate strategic and department-level risks (in addition to operational-level risks), and will review lessons learned from the pandemic and plan for ensuring the delivery of essential services.



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Key Activity #1 – Asset Management

Description

Asset Management includes the planning and design of buildings and works, highways, marine facilities, and airports throughout the NWT on behalf of the GNWT. 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. 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 to ensure 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

In 2020-21, improvements were made to the capital planning and tracking processes. The roll-out of a new project financial and status tracking system using Smartsheet was initiated in 2020-21 and a monthly Infrastructure Acquisition Plan status dashboard is being produced by the Department. In 2021-22, the Department is further defining departmental usage and needs for Smartsheet in order to facilitate better project tracking. Work will continue to implement and promote adoption of the tracker with regional staff and client departments.

In 2020-21, work advanced on the Stanton Legacy Building. The base building was completed, and the tenant improvement package was awarded, which is now underway. The tenant improvement work is slated to be completed and the facility opened in 2022-23.

In March 2021, the Department released the fourth edition of the “Good Building Practice for Northern Facilities” manual, which is now being put into practice. The Department



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continues to monitor for any updated best practices and standards that should be included in future editions. The updated manual is available publicly on the Infrastructure website, and will be presented at the next Project Management Conference.

Reducing the GNWT's carbon footprint is a priority of the 19th Legislative Assembly, and the Department has worked to implement energy efficiency projects to reduce emissions from GNWT-owned facilities and operations. Through the installation of biomass heating systems, the Department was able to reduce greenhouse gas (GHG) emissions by 15,000 tonnes in 2020-21 and is on track to reduce emissions by 16,000 tonnes in 2021-22, thus exceeding the target set.

Further to reducing its carbon footprint, the Department continued to advance on its commitment to environmental stewardship. In collaboration with an outside consultant and the Department of Education, Culture and Employment, the Department developed a Migratory Birds Awareness Module for departmental staff and contractors. The objective of the module is to increase awareness of the Department's legal responsibility under the *Migratory Birds Convention Act (1994)* to prevent harm to migratory birds, nests and eggs.

Addressing deferred maintenance is an ongoing activity of the Department, which is done in five-year cycles. Through these assessments, the Department develops a detailed Deferred Maintenance Plan each fiscal year, which prioritizes repairs that are needed in the territorial infrastructure portfolio. (See Regional Operations for reporting.)

In addition, assets are evaluated on a five-year cycle, including for any climate change related risks. In 2020-21 and 2021-22, the 20% targeted evaluations were completed using remote technology due to COVID-19 restrictions. In 2022-23, evaluations will return to in-person format.

In 2020-21, the Department began a fleet telematics pilot program to allow for remote tracking of vehicle usage in order to increase staff and public safety. This pilot incorporated approximately 20% of the departmental fleet of light and heavy equipment. The pilot will end in October 2021 and the information gathered will inform a full roll-out for the Department's fleet of vehicles, as funding is identified and available.

As part of the Intelligent Transportation System for NWT highways, the Department will install twelve traffic counters in 2021-22 along the highway system, and over the next two years, will investigate the installation of additional highway cameras. This initiative will lead to a future 511 system for highway information.



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In 2020-21, the Department also undertook a full review of the GNWT design standards for northern fuel storage and distribution facilities, with the goal of improving safety and reducing risks. In 2021-22, the review will be completed, and any changes incorporated.

Later in 2021, the Department expects the substantial completion and opening of the Tłıchǫ Highway. Following the opening, deficiencies will be addressed and the project proponent will begin the O&M phase of the project. Final completion is targeted for November 2022.

Highway conditions are continuously being monitored to determine priority areas for improvement. In 2020-21, 205 kilometres of highway had chip seal applied. Similarly, the designing, rehabilitating and constructing of bridges and bridge-culverts, and their annual inspections, are core business of the Department of Infrastructure.

The Department targeted 100% of highway bridges and bridge-culverts performing to acceptable threshold levels; however, in 2020-21, the Department reported 96.5% of bridges and 72.9% of bridge-culverts are performing to acceptable levels. The Department builds structures for a certain design life, and O&M starts after construction. During the O&M period, regular inspections are conducted, and this information helps determine critical maintenance required. The defects are not only due to the life 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 2020-21, the Department submitted a comprehensive proposal to the federal government seeking funding for the replacement of the Frank Channel Bridge under the National Trade Corridors Fund. Pre-design and construction cost estimates are continuing. In August 2021, Canada approved \$37.5 million. Now that funding has been secured, bridge replacement construction could begin in 2022-23. 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 2020-21, design of the Great Bear River Bridge was initiated and environmental and engineering studies to inform the regulatory applications were undertaken. In 2021-22, design will be completed, and community engagement will take place, as well as the submission of regulatory applications. Pending approvals and permitting, construction



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could begin in 2022-23. The Great Bear River Bridge project will help to build community capacity as part of the larger all-season Mackenzie Valley Highway project.

Changes from the 2020-24 Business Plan

As part of Emerging Stronger, the Department committed to better support and integrate work-force development within infrastructure projects, including by investing in apprenticeships. The Department will do this by working with GNWT client departments to build requirements for training, including hiring apprentices into contracts. In future business plans, the Department will demonstrate progress on this initiative by reporting on the number of apprentices hired on infrastructure projects.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	10,000 tonnes/year	15,000	16,000	16,500



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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%	91%	80%	80%
	Improve highway surface conditions	Total kilometres of highway km chipseal overlaid annually	200 km/year	205 km/year	200 km/year	200 km/year
	Provide a safe, reliable and sustainable transportation system to support the social and economic needs of the NWT	Percentage of highway bridges and bridge-culverts performing to acceptable threshold levels	100%	96.5% bridges, 72.9% bridge-culverts.	97.4% bridges, 74.1% bridge-culverts	99.1% bridges, 75% bridge-culverts
		Number of airport runway condition assessments conducted annually	4 paved runways/year 6 gravel runways/year	4 paved runways, 6 gravel runways	2 paved runways/year 6 gravel runways/year	2 paved runways/year 8 gravel runways/year



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Percentage of Transport Canada airport regulatory compliance surveys completed on a 5-year cycle	20% / year	N/A- Transport Canada did not conduct due to COVID-19	20% / year	20% / year
		Percentage of condition assessments of highways complete	80% / year	80%	80% / year	80% / year
		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.	100% by 2023-24	Pilot project underway, approx. 20% of Department's fleet included.	Complete pilot, recommendations on next steps.	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	Updated manual issued.	Updated manual issued.	None. This is complete.	None. This is complete.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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



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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 and support 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. For this reason, program or service planned activities and performance measures are not included here.

During the review of the 2020-24 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 2021-22, Finance is undertaking 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. In the interim, and to be responsive to Committee's requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.



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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 2020-21, in collaboration with Northwest Territories Power Corporation (NTPC) and Northwest Territories Energy Corporation (NTEC), the Department undertook work to advance 12 federally-funded Investing in Canada Infrastructure Program (ICIP) energy projects, five of which have reached the procurement and/or construction stage: Taltson and Snare Forks hydro upgrade projects, Sachs Harbour and Lutsel K'e diesel plant projects, and the Inuvik wind project.

In 2021-22, the Department continues to work with partners to advance the remaining seven projects. A significant amount of work is underway to advance the technical, environmental, regulatory and consultation aspects of the Fort Providence transmission line project. Wind monitoring continued for the Sachs Harbour and Norman Wells wind projects, and additional technical studies for the Whatì transmission line project, the Gamètì mini-hydro project and the Tuktoyaktuk LNG project are being advanced. Funding has been secured for the Fort Simpson liquefied natural gas (LNG) project, and the Department is assessing the available options.

In 2022-23, the Department will conclude construction of the first five projects, move the remaining to the procurement and construction stage, and will continue to define, develop



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and construct a third and final batch of projects to be completed between 2023-24 and 2026-27.

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 meeting 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.

Work on the Inuvik wind project is advancing. In 2020-21, the project went through the regulatory process and design work continued. In 2021-22, the Department is working to renew the quarry permit, and is working with Northwest Territories Energy Corporation (NTEC) to procure the access road construction, the turbine and other elements. By the end of 2022-23, NTEC plans to bring the project into operation.

In 2020-21, the Department supported 12 regular programs and six 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. Last year, a total of 2,694 energy efficiency incentives were distributed in the form of rebates, for a total of \$1.8 million. Approximately 60% of the rebates were accessed by communities outside of Yellowknife, achieving the Department's goal of expanding the reach of energy conservation and efficiency initiatives. In 2021-22, AEA is continuing to run the programs, and will do so in 2022-23.

Two GHG grant programs are being funded under the federal Low Carbon Economy Leadership Fund (LCELF). In 2020-21, the Department approved four GHG grant projects: one under the Government stream, and three under the Buildings and Industry stream. One project was subsequently cancelled, one was completed, one was delayed (COVID-19 related) and the fourth was 90% completed. In 2021-22, three of the previously approved GHG grant projects are progressing and are expected to be completed, and an additional two projects were approved under the Government stream. It is expected that in 2022-23, the current projects will be completed, and the next call for applications will be issued.

During the development of the four-year 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, it is more appropriate to target 100% of the total project spend by the end of the program (March 31, 2024) in order to account for annual fluctuations due to the fact that these are application-based programs. In 2020-21, the Department expended \$331,000 to GHG grants, and anticipates an expenditure of \$2.6



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million in 2021-22, \$3.68 million in 2022-23 and \$3.68 million in 2023-24, when the program sunsets. The total allocation for the program is \$12 million.

In 2020-21, the Department continued the implementation of the *2030 Energy Strategy* reporting through its annual Energy Initiatives Report and through the GNWT's *Climate Change Strategic Framework 2030*. In 2021-22, the Department will continue to undertake these initiatives, including new multi-year projects such as establishing charging stations for electric vehicles at selected locations. In 2022-23, a review of the *2030 Energy Strategy* will be launched, as will an assessment of the Energy Action Plan (2019-2022) and the development of the next cycle of actions.

In the four-year business plan, the Department committed to increase energy efficiency in commercial, residential and “industrial” buildings; however, the latter should have been identified as “institutional” buildings, as set out in the *2030 Energy Strategy*. This will be measured by commercial, residential and institutional building efficiency (energy use per capita). In 2020-21, energy use per capita in NWT buildings decreased by 35% between 2016 and 2019, according to the most current available Statistics Canada data. (See Figure 1)

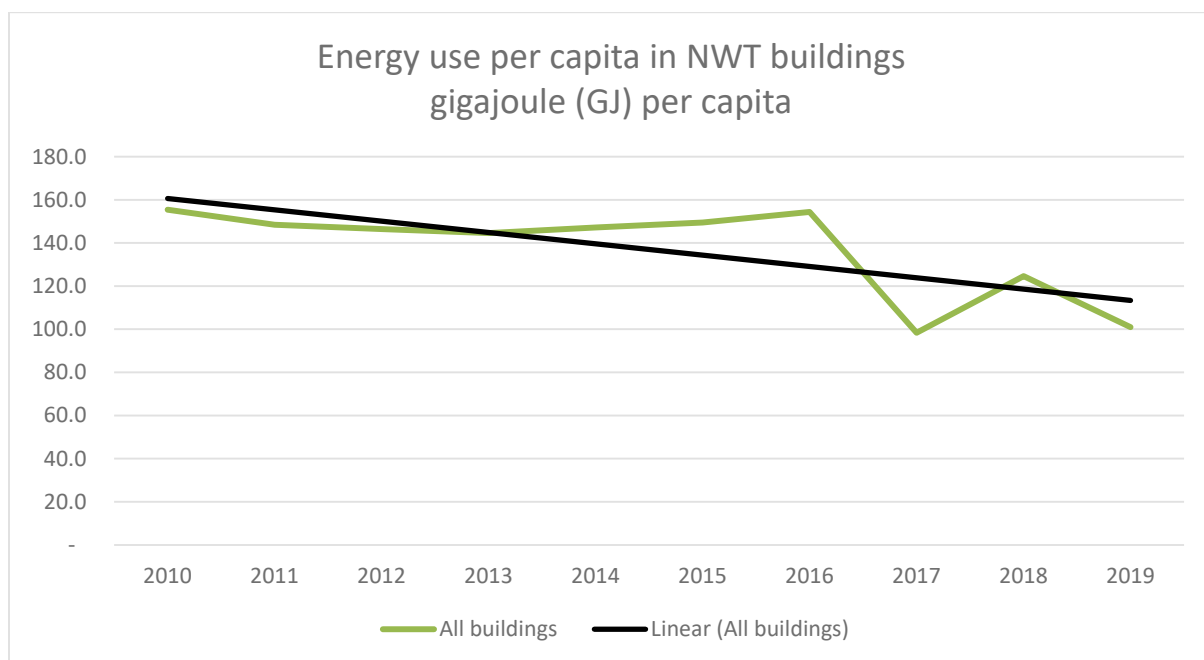


Figure 1. Energy use per capita in NWT buildings 2010-2019.



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Moving forward, the Department is targeting a 1% reduction in energy use in buildings per year in order to reach the end target of 15% below 2016 by 2030.

Progress continues to be made on the Taltson hydro expansion project. In 2020-21, mapping and transmission routing engineering was completed, and the Memorandum of Understanding (MOU) with Indigenous governments was circulated for countersigning. In 2021-22, the MOU was finalized and is being implemented. Transmission routing selection will also be completed this year.

The Department had targeted fall 2020 for the completion of the Taltson expansion business case; however, this has been pushed to fall 2021 for a preliminary business case due to delays with the collection of data pertinent to evaluating routing options as well as work to get the MOU finalized and signed. In 2022-23, the business case will be finalized, and engagement, environmental field work, and engineering studies will continue, with the target to submit a regulatory application in winter 2024.

Another priority is the advancement of the Environmental Assessment for the proposed all-season MVH from Wrigley to Norman Wells and the individual community capacity building components that are advancing separately: the Prohibition Creek Access Road (PCAR), the Mount Gaudet Access Road (MGAR), and the Great Bear River Bridge (which is discussed under Key Activity #1 - Asset Management).

- In 2020-21, the Department undertook further environmental and engineering studies for each project, and an MOU with Indigenous parties advanced. Regulatory applications were submitted and permitting was acquired to advance to construction of the PCAR. Under Infrastructure Canada's Investing in Canada Infrastructure Program (ICIP), \$20 million in funding was secured towards the construction of PCAR.
- In 2021-22, additional environmental and engineering studies for each project have been advanced, with the Department placing extensive priority on Indigenous stakeholder engagement. To this end, an MOU was signed with the Sahtu Secretariat Inc, and discussions with the Pehdzéh Kí First Nation (PKFN) are ongoing. It is anticipated that procurement and construction of the PCAR will begin in winter 2022. Further studies will be completed in order to begin drafting of the MVH Developer's Assessment Report (DAR) for the segment from Wrigley to Norman Wells, to be completed by mid-2022. The Department is also undertaking engagement with PKFN toward resuming regulatory review of MGAR and completing environmental/engineering field work to inform final design.



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- In 2022-23, it is anticipated that the regulatory approvals and final design of MGAR will be completed, and that the project will be able to advance to procurement and start of construction. For the MVH, it is expected that the DAR will be submitted, and the project will go through environmental assessment, with a Report of EA potentially approved by spring 2024. The Department will also continue to explore funding options to complete the construction of the MVH.

The final strategic infrastructure project that the GNWT is committed to advancing is the SGPC. In 2020-21, pre-planning and engagement on an MOU with Indigenous partners took place. In 2021-22, the Department is working on the development and implementation of an MOU with Indigenous partners and initiating studies to gather environmental and engineering baseline data to inform the Project Description Report (PDR) for the first segment from Tibbitt Lake to Lockhart Lake, with a completion target of 2023. A Regional Strategic Environmental Assessment (RSEA) for the Slave Geological Province Corridor has been proposed by the TG and the GNWT is open to discussion with IGOs and Canada to determine a path forward. In 2022-23, engagement with Indigenous stakeholders and environmental and engineering baseline studies will continue.

While the renewed four-year *Connecting Us: Northwest Territories Transportation Strategy* Action Plan has been delayed, the Department continues to follow the broad vision and priorities as set out in the Strategy. The renewed Action Plan will be completed in fall 2021, and at the end of the 19th Legislative Assembly, the Department will take the opportunity to review the Strategy and re-engage with Indigenous governments and stakeholders on transportation related priorities and actions to guide the GNWT for the next 15 years.

The Department continues to deliver the Community Access Program to undertake projects to improve community access roads and marine facilities. In 2020-21, the Department contributed funding for 27 projects in 20 communities for a total of \$1.26 million dollars. The current budget allocation for the program is \$1.5 million; however, approved projects do not always proceed as planned for a number of reasons, including community capacity. The program provides an opportunity to create employment in small communities which was especially important during COVID-19 and recovery.

Figure 2 shows expenditures and number of projects, number of communities and overall program expenditures for the past 5 fiscal years.



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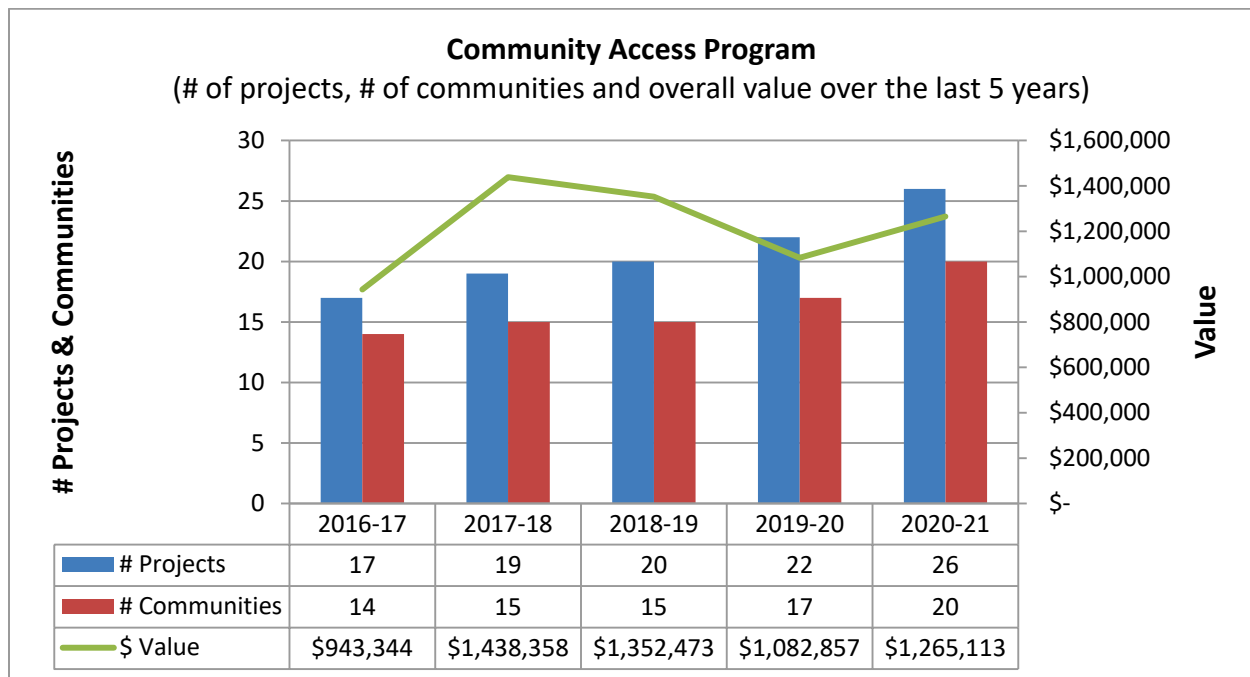


Figure 2. Community Access Program Expended Funding 2016-2021.

Changes from the 2020-24 Business Plan

As part of the GNWT's plan in Emerging Stronger, a commitment was made to ensure that GNWT capital planning supports equitable opportunities throughout the territory, and a greener more climate resilient territory, including by inviting Indigenous governments and businesses to be involved as equity partners in key strategic investments projects develop. The Department does this by fostering direct and early discussions with Indigenous governments and Indigenous organizations during the planning stages of large infrastructure projects to hear interest in, and explore, economic opportunities on projects. The Taltson hydro expansion project demonstrates the value and impact of these early discussions. In future business plans, the Department will demonstrate progress on this initiative by reporting on Indigenous government and business involvement in projects.

Under the *2030 Energy Strategy*, the Department of Infrastructure proposed a number of solutions to reduce GHG emissions from diesel electricity generation in NWT communities, including small wind projects in Sachs Harbour and Norman Wells. Sachs Harbour wind is also a 2019-2023 Mandate commitment. The Department has since carried out multi-year wind monitoring in both communities, as well as assessed the technical feasibility. It was



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found that the wind resource is not suitable in either community for wind energy and that there are likely insurmountable technical challenges related to environmental and ground conditions, and therefore these projects will no longer be pursued. The Department will continue to search for potential renewable energy sites in communities across the NWT, including for small wind.



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Progress Update

During the review of the 2020-24 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, and the like. The department examined the organizational literature and looked for any used in other organizations.

In 2021-22, Finance is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	100% advancing, none yet completed	Advancements made in 100% of current projects, 1 project completed/year	Advancements made in 100% of current projects, 1 project completed/year



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Number of tonnes of GHGs displaced through alternative and renewable energy projects / Breakdown of GHG emissions from electricity generation by type	Emissions reduced by 25% in diesel powered communities by 2030	Five ICIP projects have reached procurement phase. The actual tonnes of GHGs avoided will be reported by generation type as the projects are completed.	To be determined once the expected completion dates for the first five ICIP energy projects have been confirmed.	To be determined once the expected completion dates for the first five ICIP energy projects have been confirmed.
	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 in small communities	1,639 of 2,694 rebates provided to communities outside of Yellowknife: ~60%	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	100% over life of programs	\$331,000	\$2.6 million	\$3.68 million



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Increase energy efficiency in commercial, residential, and institutional buildings.	Commercial, residential, and institutional building efficiency (energy use per capita).	Energy use per capita in buildings decreased by 15% below 2016 levels by 2030	Energy use per capita in NWT buildings decreased by 35% between 2016 and 2019 according to Statistics Canada data.	Keep decreasing energy use in buildings by at least 1% per year.	Keep decreasing energy use in buildings by at least 1% per year.
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, SGPC, and the Taltson Hydro Expansion Project	Partnership MOUs completed and implemented	Fall 2020 and ongoing	<u>MVH</u> : MOU with SSI completed and implementation in progress. Discussion of draft MOU with PKFN advancing. <u>SGPC</u> : MOU in planning. <u>Taltson</u> : MOU circulated for counter signing.	<u>MVH</u> : MOU implementation and discussions ongoing. Draft MOU with PKFN completed. <u>SGPC</u> : MOU completed and implementation initiated. <u>Taltson</u> : MOU completed and implementation ongoing.	Implementation ongoing



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Developer's Assessment Report for MVH completed and submitted	Spring 2022	Environmental and engineering studies and DAR work planning in process.	Environmental and engineering studies and DAR development in process.	Submission of the DAR to Review Board in mid-2022. Continued environmental and engineering studies.
		Project Description Reports completed and submitted for Lockhart All-Season Road (first phase of SGPC)	Spring 2022	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 2023
		Complete the business case for the Taltson Project	Fall 2020	Business case 80% complete. Delays caused by engineering issues with routing and work to get MOU signed off.	Preliminary business case	Business case complete



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2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Regulatory process application completed and submitted for Taltson Project	Winter 2024	Significant work underway to define transmission route, and regulatory road map as well as some planning work.	Significant work underway to define transmission route, and regulatory road map as well as some planning work.	Significant work underway to define transmission route, and regulatory road map as well as some planning work.
		Work completed and submitted for decision regarding Taltson Project	Fall 2024	Significant work underway to define transmission route, and regulatory road map as well as some planning work.	Ongoing work to meet Fall 2024 target.	Ongoing work to meet Fall 2024 target.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Federal funding secured towards construction of large infrastructure projects	Funding secured prior to starting construction	\$20 million secured for Prohibition Creek Access Road, which will form part of MVH.	<u>Taltson</u> : Preliminary discussions with federal funders for Taltson. <u>MVH</u> : Discuss future funding opportunities with MOU holders. <u>SGPC</u> : Discuss future funding opportunities with MOU holders.	<u>Taltson</u> : CIB funding secured, tentative agreement. <u>MVH</u> : Discuss future funding opportunities with MOU holders. <u>SGPC</u> : Discuss future funding opportunities with MOU holders.
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	84% \$1.63 million contribution funding approved; \$1.26 million expended	100% of funding administered	100% of funding administered



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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, 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. To this end, in 2020-21, the Department advanced design of the Inuvik Airport runway extension, drainage improvements, and new air terminal building (ATB), and in 2021-22, signed a funding contribution agreement with the Department of National Defence for the runway extension. The design of the ATB was completed in June 2021 and contract negotiations for construction are underway. The runway extension and drainage improvements have been amalgamated into one project. Design work for drainage upgrade and runway extension is 90% complete and will be advanced to 100% completion as that phase of the construction is scheduled. Construction is being advanced using a work package approach. In 2022-23, the Department looks to begin execution of the preparatory works, including negotiating contracts for those work packages and for construction of the new ATB.

Upgrades to the airports in Sachs Harbour, Sambaa K'e, Hay River and Aklavik will address drainage issues that affect safety and runway surface conditions. In 2020-21, runway drainage repairs were completed at Hay River and Aklavik. Sambaa K'e runway priority areas were addressed, and runway works were initiated at Sachs Harbour. In 2021-22, year 2 works at Sachs Harbour and Sambaa K'e continued, with both projects expected to be completed in 2022-23.

The Department set a target to upgrade airfield lighting at two airports each year. In 2020-21, this target was not met due to COVID-19 and travel restrictions into NWT communities, but is anticipated to be back on track in 2021-22.



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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 Canadian Northern Economic Development Agency (CanNor) to complete this work, and in 2021-22, will issue a Request for Proposals for the development of an airport strategic framework. Future steps will be defined by the results of the strategic framework.

To increase employee awareness and participation in the Occupational Health and Safety (OHS) Program, in 2020-21 the Department developed an Infrastructure OHS Portal, staffed an OHS Specialist position in Inuvik, and was approved for a new OHS position in the South Slave in 2022-23. In addition, the Department addressed health and safety requirements resulting from the COVID-19 pandemic to maintain operations in a safe manner for staff and clients. In 2021-22, a departmental OHS manual is being finalized, and specific codes of practice and standards are being developed. The Department will continue to develop tools, standards, and guidelines to support staff and contractors who work on GNWT assets.

In the four-year business plan, the Department set out to measure the effectiveness of the OHS program by reporting on the percentage of workplace safety orientation sessions delivered to new employees, with a target of 100%. Because this orientation is legislated and cannot be less than 100%, it would be more meaningful to report on the number of Workers' Safety and Compensation Commission (WSCC) reported incidents and injuries (both time lost and no time lost) in order to demonstrate the level of safety culture and awareness in the Department. Moving forward, the Department is targeting a 10% reduction in the number of reports from the previous year.

WSCC Reported Incidents and Injuries – Department of Infrastructure Employees				
	2017	2018	2019	2020
Time Loss	29	24	15	15
No Time Loss	35	41	39	25
Total Department of Infrastructure Reports	64	65	54	40

Table 1. WSCC Reported Incidents and Injuries for Department of Infrastructure Employees.



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In 2020-21, the Department replaced the engines on the MV Lafferty and installed fencing at the marine compound in Tsiigehtchic and Fort McPherson. In 2021-22, the MV Louis Cardinal generators are being replaced and a condition survey is being conducted on the MV Johnny Berens. The hatches were also replaced on the CF Abraham Francis. Work for 2022-23 will be determined based on the condition assessment of the MV Johnny Berens, in addition to planning for upgrades to the Dehcho marine maintenance facility.

In 2020-21, the Department of Infrastructure has worked to improve Driver and Motor Vehicles services and program management. The replacement of the Driver and Vehicle Licensing Program Secure Image Management System was completed, and work progressed on the development of an e-testing solution to increase the number of languages available for clients. It is expected that the e-testing solution will be fully implemented in 2022-23.

In 2021-22, the Department will finalize work on an improved driver and vehicle services website, designed to be more user-friendly, fully bilingual, and have a streamlined login process. With the improved website, residents of the NWT will access online services with greater ease, allowing them to obtain motor vehicle services wherever they are and on their own schedule. These improvements are expected to drive increased use of online driver and vehicle services.

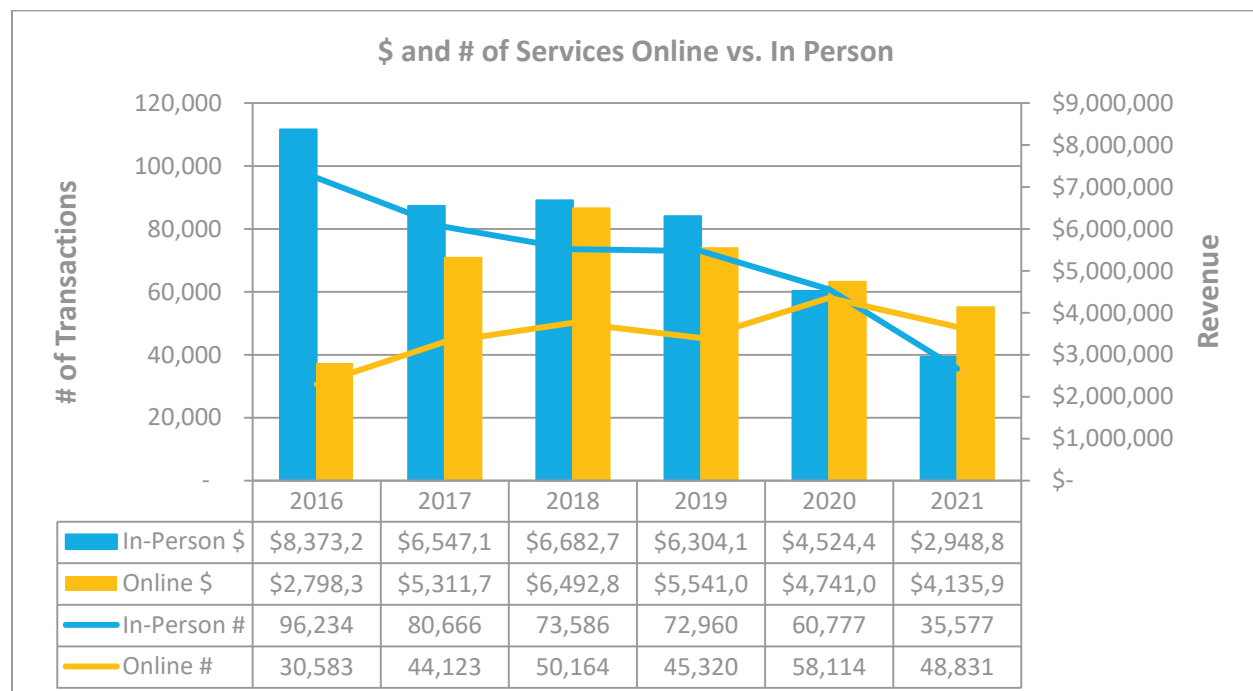


Figure 3. Value and number of online versus in-person Driver and Motor Vehicle services.



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*2020: Some tolls were waived due to COVID-19.

*2021: Year-to-date data, as of June 30, 2021.

Figure 3 demonstrates that for online services, both the number of services and the value of services continue to trend up, whereas in person services continue to trend down.

The Department will install a self-weigh scale for commercial vehicles on the Bypass Road in Yellowknife, as this location provides an optimal access point for commercial vehicles going the mines and to southern jurisdictions. In 2020-21, property for the weigh scale was secured, and efforts are underway to obtain capital costing. In 2022-23, the property will be developed, and the new scale will be installed.

The Department will modernize the regulatory permit and inspection database by upgrading the AMANDA permitting system and activating online permitting. Online forms will be developed in 2021-22, and implementation of e-service is planned for 2022-23.

Like other Canadian jurisdictions, the GNWT will introduce mandatory entry-level training as a requisite for the granting of a Class 1 driver's license, effective December 2021. Work is underway to finalize the standard and audit process for the program, further engage with stakeholders, and work with Aurora College to set up for program delivery.

The COVID-19 pandemic and resultant restrictions drove the need to adopt effective technological solutions and applications to support work from home. The GNWT continues to roll-out the Digital Integrated Information Management System (DIIMS) for departments that have met the readiness criteria and has begun the implementation of the GNWT Email Management Strategy. Both initiatives were paused in 2020-21 as priorities shifted in response to the COVID-19 pandemic; but to advance the process, DIIMS requirements were recently eased to give relief to remaining departments and divisions. In 2021-22, with employees no longer working from home, the Department will re-start the email disposition initiative and will examine options to streamline the process.

In 2022-23, the Department plans to complete DIIMS implementation and will continue to support the application, develop workflow solutions, advance the GNWT Email Management Strategy or an alternative, and explore solutions for digital approvals and signatures to streamline processes and increase employee efficiency.

The use of DIIMS Tempo Box significantly increased during the pandemic. Tempo Box and DIIMS allowed employees to work remotely without increasing the load on the GNWT VPN service. In 2021-22, the Department continued to support DIIMS Tempo Box and has considered other solutions (e.g. Microsoft Teams).



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To modernize and increase the capacity of GNWT bulk fuel storage facilities at Sachs Harbour, Ulukhaktok and Paulatuk, the Department completed planning studies, climate lens and community engagement in 2020-21. In 2021-22, a Request for Proposals for design services for these projects was awarded. An environmental review process is planned for fall 2021. Construction and renovation of facilities will begin in 2022-23.

A concurrent project is planned for Tuktoyaktuk, where the NTPC fuel storage facility will be renovated to safely secure four million litres of fuel. Environmental review and design will begin in 2021-22, with design completion and construction anticipated for 2022-23.

In 2020-21, an internal review of the Fuel Services Division (FSD) fuel pricing system was conducted. An external review was not initiated, primarily due to budget constraints. Depending on the outcome of the financial audit, the Department may move forward with an external review in 2021-22.

In 2020-21, to improve the collection of debt, the FSD established a collection effectiveness index target of 70%, but only 60% was achieved. To improve the recovery of accounts receivable, invoices will be issued more promptly after delivery of fuel, and collection efforts will be increased.

The Department has committed to support the development of the M18 natural gas well near Tuktoyaktuk, has provided information regarding capacity and demand, and is prepared to establish a supply chain from that well to the NTPC power generation facilities in Inuvik and Tuktoyaktuk. The proponent has advised a delay of approximately one year for the project. The Department will ultimately determine if their product offerings can suit the needs of NTPC and GNWT.

The Department of Infrastructure continues to work with the Department of Environment and Natural Resources to carry out environmental work on lands occupied by Marine Transportation Services (MTS). In 2020-21, ten environmental assessments were completed at the shipping terminal properties in Hay River, Tuktoyaktuk, and Inuvik. The Department is now preparing a proposal for phase one Environmental Site Assessments on four Block G lots that were transferred to the Town of Hay River in 2019. In 2022-23, phase two assessments will be completed, and the need for phase three assessments will be determined.

Alongside environmental work, the Department is determining which properties and leases are needed for present and future MTS operations and the best and highest-use options for surplus lands. In 2020-21, some progress was made, such as the return of a lease for



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property in Norman Wells. In 2021-22, MTS is working to determine the water leases and land leases that are required now and for the longer term, and those that can be relinquished. In 2022-23, the lands portfolio will include only properties that are required for MTS operations, tying into the long-term business plans for the service.

The future of MTS, its appropriate mission, structure and governance, is a priority for the GNWT. In 2020-21, the impact of COVID-19 interfered with the planned advancement of a revised structure and business model for MTS. This initiative was assigned in 2021, and recommendations will be made by the end of the year. In 2022-23, the chosen model and its governance will be advanced.

Complementing that work, the Department will determine freight rate structures that support the long-term viability of marine operations and determine the lines of business that MTS should pursue, in an effort to improve financial and operational efficiency. For the 2021 shipping season, a consumer price index (CPI) rate adjustment has been implemented. A time-charter model has been adopted for commercial barging services, improving margins, and reducing risk of loss. A review is underway to determine the adequacy of freight rates for scheduled services.

In 2020-21, the Department brought the 911 and 811 Protect NWT call centres into operation. The Department is now determining the locations for the roll-out of VoIP telecom capabilities, with implementation scheduled for this year and in 2022-23.

To expand the GNWT data network and increase bandwidth capacity, the Department tendered a Digital Communications Network contract, a competitive process overseen by a fairness advisor. In 2021-22 the contract was awarded, and project planning, sequencing, and required equipment installation will be 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 2020-21, the Department worked on the planning and design for the network and telecom infrastructure for the Stanton Legacy building. In 2021-22, planning continues in collaboration with the building owners, and hardware will be procured. The network will be operational in 2022-23.

Changes from the 2020-24 Business Plan

The Department of Infrastructure received approval for funding under the federal Disaster Mitigation and Adaptation Fund to establish a small fuel storage facility on GNWT property



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at the Hay River Marine Terminal. Since the approval of the application in 2019 and signing of the agreement in 2020, several new factors have emerged and the operating environment has changed, meaning that project will no longer be pursued:

- A greater proportion of the petroleum products purchased are now transported to the Beaufort region by ocean tanker via the Alaskan North Slope route;
- The private sector offers sufficient fuel storage capacity at and near Hay River; and
- Construction of bulk petroleum storage facilities in a flood-prone area is not desirable, and approval of such a project would be challenging.

Activities are continuing for the modernization and increase of GNWT bulk fuel storage facilities at Sachs Harbour, Ulukhaktok, Paulatuk and Tuktoyaktuk.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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, runway extension and drainage upgrade at Inuvik airport completed	2024	ATB: design 80% and started to address foundation changes, demolished RCMP Hangar. Runway: engaged consultant to complete design runway extension and drainage upgrades, advanced design 90%. Signed contribution agreement for \$145.5 million for construction of extension with DND.	ATB: negotiate contract for construction, materials on site, ground-breaking. Runway: clearing and grubbing, start material production and embankment construction.	ATB: foundation and start construction shell and start road construction. Runway: continue embankment construction, material production and start drainage work.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Runway and drainage upgrades in Sachs Harbour, Sambaa K'e, Aklavik and Hay River airports completed	2024	Work on Sachs Harbour runway project began; Hay River runway project completed; Aklavik runway project completed; Sambaa K'e priority drainage work completed in December 2020.	Sachs Harbour: year 2 work, ditching. Sambaa K'e: year 2 work, extend ditching and provide rip rap protection of slopes.	Sachs Harbour: year 3 work, overlay. Sambaa K'e: year 3 work, protection of slopes and overlay.
		# of ACAP funding applications submitted to the federal government	5 current ACAP applications maintained at all times	Received snowblower in Inuvik, completed 7 new applications	5 current ACAP applications maintained at all times	5 current ACAP applications maintained at all times
		# of Airport Master Plans developed to ensure airports meet the needs of communities and regions	Ongoing	Consolidated YZF plan went out for request for proposals	Complete consolidated YZF plan and commence system wide study	To be defined once have results of system wide study



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Delayed due to COVID, but have all the materials	2 airports per year	2 airports per year
	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	2019: 54 reports 2020: 40, 26% reduction	Less 10% 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	2020 online: 58,114 (48.88%), in-person: 60,777 (51.12%) 2021 (Jan to Jul) online: 48,831 (57.85%), in-person 35,577 (42.15%)	# and proportion of online services increasing annually	# and proportion of online services increasing annually



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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%	100%	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	20%	<20%	Maintain under 20%	Maintain under 20%



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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%	75%	Achieve a Collection Effectiveness Index of > 70%	Achieve a Collection Effectiveness Index of > 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 booked cargo was delivered during the 2020 season.	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.	Target was met, .02 injuries per 10,000 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%	78% of outstanding accounts receivable collected	Achieve a Collection Effectiveness Index of >70%	Achieve a Collection Effectiveness Index of >70%



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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%	81.5%	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	80%	100% (total of 4,780 ticket requests received)	100%	100%
	Provide GNWT staff with records training as required.	# of courses offered / # of individuals trained	No target developed.	5 courses delivered/2,014 GNWT employees	Training is delivered based on demand	Training is delivered based on demand



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Key Activity #5 – Regional Operations

Description

The Department has five regional offices located in Yellowknife (North Slave), Norman Wells (Sahtu), Fort Simpson (Dehcho), Hay River (South Slave) and Inuvik (Beaufort Delta), each managing the full mandate of the department. Areas of responsibility under Regional Operations include:

- 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. In 2020-21, 18 projects were completed in 12 communities as well as a number of multi-year ongoing projects. This represents a 66% completion rate. The inability to reach the target of 80% is largely due to difficulties in procuring materials and getting labour into communities. During the same time period, 96% of planned preventive maintenance and 97% of code mandated preventive work orders were completed.

In an effort to improve project management and delivery, the Department is testing the implementation of tablet integration for all Project Management staff. In 2021-22, a pilot is being done in the Beaufort Delta region. The results of this pilot will determine if the objective to improve business practice is being achieved, and then if so, tablet use will be rolled out to the other regions in future years.

The regions continued to deliver capital vertical infrastructure projects for internal and external clients, including the following:

- New Yellowknife School Project (formerly École J.H. Sissons School) – In 2020-21, a hazardous building materials assessment was completed, and the existing school was abated and demolished. The design was completed, and the construction was



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publicly tendered and awarded. In 2021-22, construction is underway, with furniture, fixtures and equipment tender in design. Construction is scheduled to be completed in 2022-23, with students returning to the school for the September 2022 school year.

- Chief Jimmy Bruneau School – The GNWT is working with the Tłıchǫ Government to seek funding from the federal government to relocate the school from Edzo to Rae. Delivery of this project is delayed.
- Mangilaluk School - The contract for the renovation and expansion of the school was awarded in August 2020. In 2021-22, the piles are being installed and 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 2020-21, lighting was purchased for upgrades to runways in Yellowknife, Ulukhaktok, Sachs Harbour, Paulatuk and Aklavik. There were manufacturing delays due to COVID-19 shutdowns which led to extension of some project timelines. Upgrades will be completed in 2021-22. In 2021-22, repairs will also be made to the Fort Smith runway lighting.
- Airport runway drainage repairs – Drainage improvements are occurring in various airports around the NWT. In 2020-21, work was initiated for drainage improvements at the Yellowknife Airport, Sachs Harbour Airport, Aklavik Airport, and Sambaa K'e Airport. For the Yellowknife Airport, phase 1 construction began in summer 2021, with phase II in summer 2022.
- Hay River Airport maintenance hangar – The roof upgrade was completed in 2020-21. In 2021-22, a new fuel tank was installed as were new overhead door operators.
- Fuel storage system and roof at Combined Services Building in Norman Wells – The contract for the new fuel storage system has been awarded, and installation is scheduled for fall 2021. Roof repairs anticipated to be completed in 2021-22.
- New health care facility in Tulita – Pilings for the new health centre began in 2020-21 and were completed in June 2021. No further activity is expected until March 2022.
- Royal Canadian Mounted Police (RCMP) maintenance and operations agreement – In 2020-21, the Department completed foundation remediation for the Fort McPherson RCMP Detachment, as well as water and sewage improvement for residence buildings. In 2021-22, phase II environmental site assessment and remediation for the Sachs Harbour RCMP compound, and design of cell retrofit is underway. Further, there will be windows, fuel and sewage tanks replacements at



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the detachment in Aklavik. Work in future years will continue as per the RCMP capital plan.

The Department's ability to meet 80% target for minor capital is a direct result of COVID-19; there were difficulties faced in getting both labour and materials into communities and some tenders issued did not receive any bids. The Department's ability to meet targets for major capital is dependent on a variety of factors including staffing, weather and logistical challenges, regulatory approvals, access to communities and changes in scope of projects.

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.

In 2020-21, work also including installing kilometre markers, bridge signs and various informative signs on Highways 1, 8 and 10. In 2021-22, additional markers and signs will be installed, including "distance to next pullout" signs on Highway 3. Significant work is being undertaken on Highway 1 from km 0-84 to repair bridge approaches, culverts and off-takes due to damage caused by high water levels. There are resurfacing projects being undertaken on both Highway 1 and 7. Work on Highway 8 this year, includes the installation of a guard rail at km 85 of, as well as snow fences at km 4.4.

In the four-year business plan, the Department 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. Given that 50% of the highway system is not paved, it is more meaningful to report on the Ride Comfort Rating of all highways - paved, chipsealed or gravel. (The winter roads are not rated due to constantly changing winter conditions.) The Ride Comfort Rating is captured in a 10-point scale, and a rating of 4 or above would mean that NWT highways are smooth, drivable and safe at posted speed limits. In 2020-21 the Department achieved an average rating of 7, or very good, across the highway network.

RCR= Ride Comfort Rating (10 point Scale)

Excellent	RCR>8
Very Good	6<RCR≤8
Good	4<RCR≤6
Fair	2<RCR≤4
Poor	RCR≤2

Table 2. Ride Comfort Rating (RCR)



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The Department continues to explore ways to improve access to and the quality of Driver and Motor Vehicle Licensing Services. While regional staff were prevented from travelling to remote communities in 2020-21, these services have now resumed. At the same time, Regional Operations continues to work with Compliance and Licensing to promote the use of online services available through the website, so clients do not have to wait for services to come to them. The Department is not able to report on 2020-21 wait times at the Yellowknife Issuing Office as the office was closed to in-person services and there were no walk-in appointments and therefore the Q-Flow system, which tracks wait times, was not used.

To understand client concerns and preferences for service, the Yellowknife office implemented a client satisfaction survey. Between February and June 2021, 1,400 respondents completed the survey. Sixty percent indicated they would prefer to book their appointment in advance – either on-line or by phone, and 50% responded that they had used the online DMV services. The Department will be implementing an online booking option similar to that used for booking COVID-19 vaccination appointments by the end of 2021. The Department will also continue to explore options for improved online and in-person services.

In the four-year business plan, the Department set out to measure the number of corrective actions taken with regards to airport operational reviews in order to demonstrate effort to ensure public safety at NWT airports. Given that this measure would only cover some airports, and that many of the corrective actions are related to matters other than safety, it has been determined that a target of 90% of Daily Airport Inspections Reports completed and submitted is more relevant measure. In 2020-21, the Department achieved 94%.

In 2021-22, the Department has engaged a consultant to complete the development of a 20-year Master Plan for the Yellowknife Airport, using two documents that already have been completed: a traditional Master Plan, and a Strategic Options document. The Plan will take into account flight and passenger traffic, infrastructure, commercial development, and the significant change in the governance model. The Department will conduct engagement sessions with various stakeholders beginning in Fall of 2021 to get feedback on the draft plan.

Economic growth in the Yellowknife Airport leasing portfolio is critical to maximizing revenues in the YZF Revolving Fund. In 2020-21, the Department facilitated the sale of multiple structures and established new leases at the Yellowknife Airport. Further, the Department was able to secure YZF as the final choice for cold weather testing for



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international manufacturers and facilitated discussions between the manufacturers and potential logistical companies to support their program. In 2021-22, surveys are being done on Old Airport Road to attract potential new tenants. Continued communications with new parties looking for land/scale at the Airport, including cold weather testing opportunities, is undergoing. Work is also undergoing to bring active leases and renewals to market rates. The completion of the Yellowknife Airport 20-year Master Plan will also inform new direction for airside and commercial industrial lots.

Further improvements are planned at the Yellowknife Airport. Using funding approved under the federal Airport Capital Assistance Program (ACAP), the Department procured a new Air Rescue Fire Fighting Crash Truck in 2020-21, which will be delivered in late 2021. In future years, the Department will continue to pursue ACAP funding to replace aging equipment at YZF. In 2021-22, the Department also completed scoping requirements for the replacement of the YZF parking management system. The installation of the replacement system took place in summer 2021.

Changes from the 2020-24 Business Plan

As part of Emerging Stronger, the Department committed to better support and integrate work-force 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 20 apprentice positions established in regional offices. Contracting with private sector employment for the delivery of projects and services also supports the training of apprentices. In future business plans, the Department will demonstrate progress on this initiative by reporting on the number of apprentices hired internally and, where possible, through contracts for the delivery of infrastructure projects and services.



Department of Infrastructure 2021-22 Business Plan Annual Update

Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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%	96%	80%	80%
	Complete code-mandated preventative maintenance on government assets.	% of Code-mandated Preventative Maintenance Work Orders Completed	100%	97%	100%	100%



Department of Infrastructure 2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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%	66%	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	80%	70%	75%	90%



Department of Infrastructure
2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	80%	60%	75%	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%	66%	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)	Maintain the highway network average Ride Comfort Rating (RCR) to a minimum of 4	7	4 or >	4 or >



Department of Infrastructure
2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Provide uninterrupted ferry service due to vessel staffing issues by internally developing personnel to offset key positions	# of times vessel is shutdown	0	0	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% (currently at 87%)	N/A Unable to report as business processes were changed due to COVID-19	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	N/A not able to complete due to COVID-19 travel restrictions		
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%	94%	90%	90%



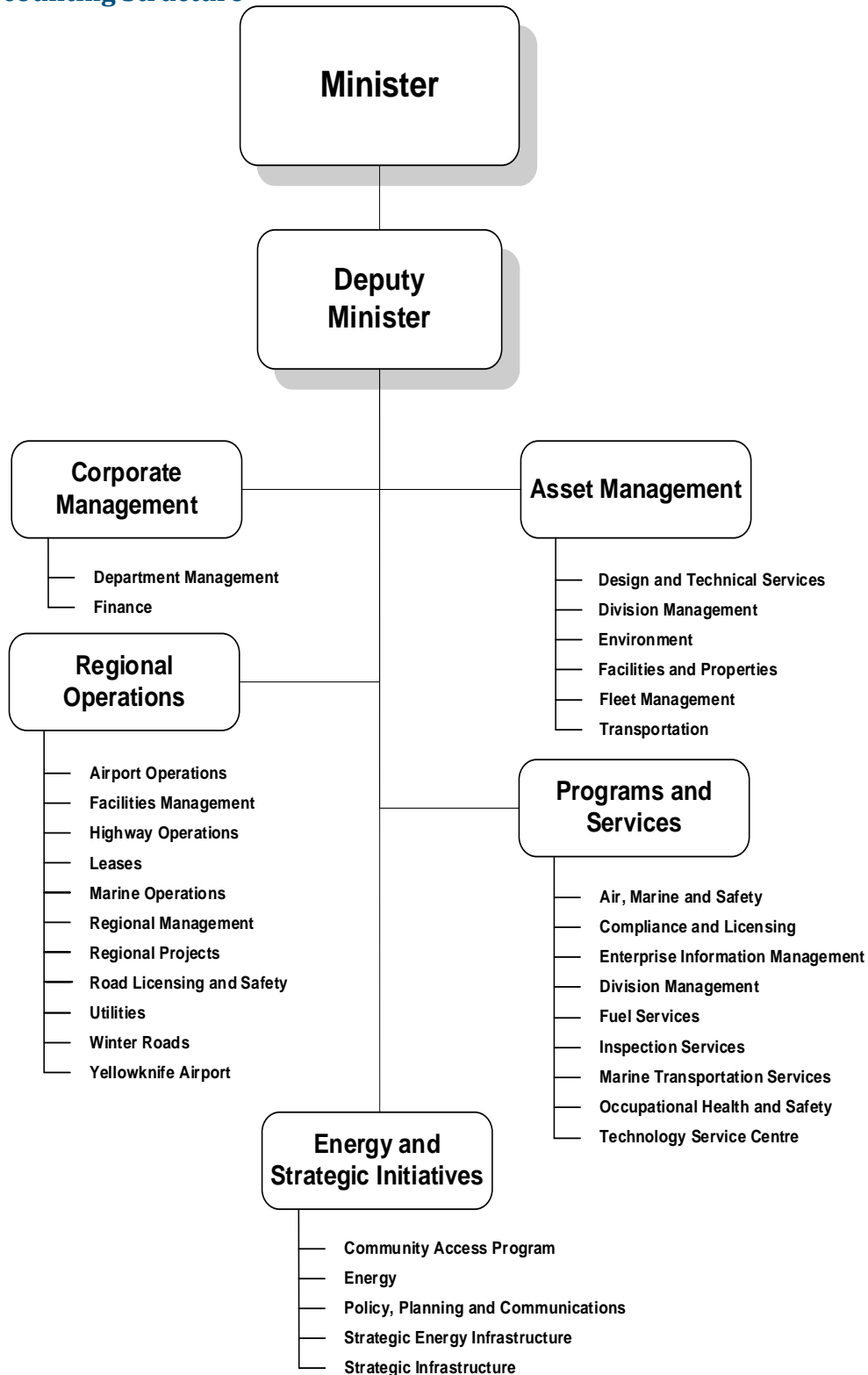
Department of Infrastructure
2021-22 Business Plan Annual Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Address operational compliance issues identified by Transport Canada	% of repeat findings after having been previously identified	<5%	N/A Transport Canada did not conduct any inspections due to COVID-19	<5%	<5%



Department of Infrastructure 2021-22 Business Plan Annual Update

4. Accounting Structure





Department of Infrastructure 2021-22 Business Plan Annual Update

5. Resource Summary

This section provides a table that summarizes the proposed human and financial resources necessary to achieve the initiatives presented in the business plan.

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	221,330	213,446	213,446	211,597
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	31,011	16,191	16,191	10,369
Revenue total	252,341	229,637	229,637	221,966
Operations expense				
Compensation and benefits	64,903	66,478	66,527	66,923
Grants, contributions, transfers	12,967	12,728	14,019	9,797
Amortization	66,371	70,315	70,315	70,315
Chargebacks	2,810	2,811	2,811	2,813
Computer hardware, software	549	552	552	560
Contract services	75,163	75,230	75,512	77,095
Controllable assets	333	333	333	343
Fees and payments	555	555	555	555
Interest	-	-	-	-
Materials and supplies	7,608	7,613	7,613	7,618
Purchased services	2,242	1,998	1,998	1,998
Travel	2,174	2,152	1,848	1,840
Utilities	35,793	38,129	38,129	38,129
Valuation allowances	-	-	-	-
Expense total	271,468	278,894	280,212	277,986



Department of Infrastructure 2021-22 Business Plan Annual Update

Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ)	198	197
Regional centres	266	268
Other communities	52	52
Total departmental positions	516	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 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	31
Other communities	-	-
Total agency or fund positions	31	31
Percent change		0%



Department of Infrastructure 2021-22 Business Plan Annual Update

Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department			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	170	169	Union	3	3
Regional centres:	-	-	Regional centres:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	5	5	Senior manager	-	-
Excluded	19	19	Excluded	-	-
Union	242	244	Union	10	10
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	464	465	Union	13	13



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	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Marine Transportation 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	27
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	27



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Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	212	213	216	198
Regional centres	270	273	272	266
Other communities	53	52	52	52
Staffed positions				
Yellowknife (HQ)	232	258	244	246
Regional centres	287	302	299	297
Other communities	40	45	43	41
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	188	213	212	211
Percentage	34%	35%	36%	36%
Indigenous Aboriginal senior managers				
Quantity	2	4	6	7
Percentage	8%	15%	23%	26%
NWT resident employment				
Quantity	547	591	577	573
Percentage	98%	98%	98%	98%
Women				
Quantity	145	162	152	152
Percentage	26%	27%	26%	26%
Non-traditional occupations				
Quantity	315	341	345	342
Percentage	56%	56%	59%	59%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



Department of Infrastructure 2021-22 Business Plan Annual Update

Affirmative Action Factors

The delivery of departmental programs and services provides or directly contributes to employment of Indigenous residents and other affirmative action candidates. In 2020-21, over 50% of the Department of Infrastructure's labour force was located outside Yellowknife, with 41% located in regional centres and 10% located in 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 INF 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. The Department also utilizes available 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** – In 2019-20, there were a total of 52 departmental employees who participated in the Leadership Development Program, 11 of which were Indigenous Aboriginal (21.2%) The program has been discontinued but the Department will look to other opportunities to develop managers and senior managers. 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.



Department of Infrastructure 2021-22 Business Plan Annual Update

- **Developmental Opportunities** – In 2019-20, the Department had 54 employees participating in transfer assignments (TA's) to develop skills and experience in other areas. Of the total employees in TA's, 10 (18.5%) were Indigenous Aboriginal employees. In 2020-21, the Department had 41 TA's, 14 (34.1%) of whom were Indigenous Aboriginal employees.
- **Internships** – In 2021, the Department has hired five interns, one of which 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 when 68 students were hired in 2019. Summer students are working 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 of Infrastructure continues to have difficulty recruiting Affirmative Action candidates for its professional and technical positions due to the level of education required for these positions. The Department has established intern positions to assist in developing local capacity but there are not enough students graduating with a post-secondary education in these disciplines to fill positions.

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.



Department of Infrastructure 2021-22 Business Plan Annual Update

6. Legislative and Policy Initiatives

Legislative and policy initiatives undertaken in 2020-21 included the following:

Public Highways Act - amendments to address liability for incidents occurring on privately constructed and/or maintained roads came into force in March 2021.

Revolving Funds Act - amendments to address the authorized debit and credit limit of the Petroleum Products Stabilization Fund were introduced in the NWT Legislature in March 2021. Bill is currently with Standing Committee for review. Coming into force date anticipated for Fall 2021.

Engineering and Geosciences Act – administration of this Act was transferred to Infrastructure from the Department of Justice in December 2020.

Supply Chain Management Professional Designation Act - administration of this Act was transferred from Infrastructure to the Department of Finance in January 2021.

Community Access Program Policy – Revisions were made in May 2020 to better define eligible projects and applicants and to clarify assessment criteria and requirements for project proposals and reporting.

Over the next four to eight years, the Department plans to undertake the following legislative and major policy initiatives. The target dates are subject to change dependent on availability of legislative drafters and other factors.

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.	Target for Introduction of Bill: 2021-22 Q4 (Feb-March Session)



Department of Infrastructure 2021-22 Business Plan Annual Update

No.	Initiative	Description of Work	Estimated Timeline
2.	Interim amendments to the <i>Motor Vehicles Act</i>	Amendments to address discrepancies in the MVA relative to impaired driving and medical examinations.	Target for Introduction of Legislative Proposal: 2021-22 Q3 Target for Introduction of Bill: 2021-22 Q4 (Feb-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: 2021-22 Q4 Target for Introduction of Bill: 2022-23 Q1 (May-June Session)
4.	Creation of a <i>Marine Transportation Services Act</i>	Legislative tools will need to be developed and implemented to align with new policy approaches being developed to manage Marine Transportation Services.	Target for Introduction of Legislative Proposal: 2021-22 Q4 Target for Introduction of Bill: 2022-23 Q3 (Oct-Nov Session)



Department of Infrastructure 2021-22 Business Plan Annual Update

No.	Initiative	Description of Work	Estimated Timeline
5.	Amendments to the <i>Engineering and Geosciences Act</i>	Amendments to clarify definitions and address gaps affecting the ability to regulate the profession in the Northwest Territories.	Target for Introduction of Legislative Proposal: 2022-23 Q2 Target for Introduction of Bill: 2022-23 Q3 (Oct-Nov Session)
6.	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 Q3
7.	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



Department of Infrastructure

2021-22 Business Plan Annual Update

No.	Initiative	Description of Work	Estimated Timeline
8.	Amendments to the <i>Electrical Protection Act and Plumbing and 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
9.	<i>Deh Cho Bridge Regulations</i>	Updating the regulation's definition of commercial vehicle.	In force: 2021-22, Q3
10.	<i>Driver's License Regulation – ELT</i>	Amendments are required to the regulation to enable to requirements for the Entry Level Training Program which the NWT is committed to implement by December 2021.	In force: 2021-22, Q3
11.	<i>Highway Classification Designation Regulation</i>	Amendment to address designation of Giant Mine Access Road during remediation and to address designation of Prelude Lake Access Road	In force: 2021-22, Q3
12.	<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: 2021-22, Q4
13.	<i>Large Vehicle Control Regulation</i>	Amendment required to address issuing tickets for being overweight.	In force: 2021-22, Q4
14.	<i>Hours of service Regulation</i>	Amendment required to address implementation of electronic logging device.	In force: 2021-22, Q4



Department of Infrastructure 2021-22 Business Plan Annual Update

No.	Initiative	Description of Work	Estimated Timeline
15.	<i>Gas Protection Regulation</i>	Review of fees and to align with act amendments as outlined above.	In force: 2024-25, Q4
16.	<i>Public Airports Regulation</i>	Project scope to be determined	In force: 2024-25, Q4
17.	Amendments to Infrastructure Establishment Policy	Revisions to policy to account for Procurement Shared Services being moved to the Department of Finance and any other clarifications required to define the core business of the Department of Infrastructure.	2021-22 Q3 (Oct-Dec 2021)
18.	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 Q1 (April- June 2022)
19.	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 INF facilities.	2022-23 Q2 (July-September 2022)



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	10,000 tonnes/year	15,000	16,000	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%	91%	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	205 km/year.	200 km/year	200 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	100%	96.5% bridges, 72.9% bridge-culverts.	97.4% bridges, 74.1% bridge-culverts	99.1% bridges, 75% bridge-culverts	100%	GNWT culverts and bridges continue to be safe.
			# of airport runway condition assessments conducted annually	4 paved runways/year 6 gravel runways/year	4 paved runways, 6 gravel runways	2 paved runways/year 6 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	0 Transport Canada did not conduct due to Covid-19	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.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			% of required permits, licenses, authorizations and approvals maintained	100%/year	100%	100%/year	100%/year	100%	Permits and licenses for INF projects are current
		Implement a fleet telematics system to increase staff and public safety.	% of fleet incorporated into the telematics program.	100% by 2023/24	Pilot project underway, approx. 20% of INF fleet included.	Complete pilot and make recommendations on next steps	TBD	100% by 2023/24	
		Evaluate all building assets on a five-year cycle	% of assessments completed annually	20%/year	20% completed	20%/year	20%/year	20%/year	80% of buildings have been evaluated
		Complete update of Good Building Practices for Northern Buildings manual	Document completed	Complete	Complete	N/A	N/A	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
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 100%, none yet completed	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.
			# of tonnes of GHGs displaced through alternative and renewable energy projects / Breakdown of GHG emissions from electricity generation by type	Emissions reduced by 25% in diesel powered communities by 2030	Five ICIP projects have reached procurement phase. The actual tonnes of GHGs avoided will be reported by generation type as the projects are completed.	TBD once the expected completion dates for the first five ICIP energy projects have been confirmed	TBD once the expected completion dates for the first five ICIP energy projects have been confirmed	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.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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 in small communities	1,639 of 2,694 rebates provided to communities outside of Yellowknife: ~60%	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	100% over life of program	\$331,000	\$2.6 million	\$3.68 million	\$10,291,000	Program ends March 31, 2024 - \$12 million budget distributed
		Increase energy efficiency in commercial, residential, and institutional buildings.	Commercial, residential, and institutional building efficiency (energy use per capita).	Energy use per capita in buildings decreased by 15% below 2016 levels by 2030	Energy use per capita in NWT buildings decreased by 35% between 2016 and 2019 according to Statistics Canada data.	Keep decreasing energy use in buildings by at least 1% per year.	Keep decreasing energy use in buildings by at least 1% per year.	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
	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, SGPC, and the Taltson Hydro Expansion Project	Partnership MOUs completed and implemented	Fall 2020 and ongoing	MVH: MOU with SSI completed and implementation in progress. Discussion of draft MOU with PKFN advancing. SGPC: MOU in planning. Taltson: MOU circulated for counter signing.	MVH: MOU implementation ongoing. Draft MOU with PKFN completed. SGPC: MOU completed and implementation initiated. Taltson: MOU completed and implementation ongoing.	Implementation ongoing	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 for MVH completed and submitted	Spring 2022	Environmental and engineering studies; DAR work planning in process.	Environmental and engineering studies; DAR development in progress.	Submission of the DAR to Review Board in mid-2022. Continued environmental and engineering studies.	DAR submitted, Review Board Process in progress	Responsible Ministers' Decision Spring 2024



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Infrastructure

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
			Project Description Reports completed and submitted for Lockhart All-Season Road (first phase of SGPC)	Spring 2022	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 2023.	PDR prepared	Project advancing to EA
			Complete the business case for the Taltson Project	Fall 2020	Business case 80% complete. Delays caused by engineering issues with routing and work to get MOU signed off.	Preliminary business case	Business case complete	Business case complete	Project is justified, commercial terms negotiated and is ready to proceed.
			Regulatory process application completed and submitted for Taltson Project	Winter 2024	Significant work underway to define transmission route, and regulatory road map as well as some planning work.	Significant work underway to define transmission route, and regulatory road map as well as some planning work.	Significant work underway to define transmission route, and regulatory road map as well as some planning work.	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	Fall 2024	Significant work underway to define transmission route, and regulatory road map as well as some planning work.	On track for 2024 decision	Ongoing work to meet Fall 2024 target	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	Funding secured prior to starting construction	\$20 million secured for Prohibition Creek Access Road, which will form part of MVH.	Taltson: Preliminary discussions with federal funders for Taltson. MVH: Discuss future funding opportunities with MOU holders. SGPC: Discuss future funding opportunities with MOU holders.	Taltson: CIB funding secured, tentative agreement. MVH: Discuss future funding opportunities with MOU holders. SGPC: Discuss future funding opportunities with MOU holders.	Taltson: federal funding secured. MVH: Outline path forward for working with MOU holders to secure funding. SGPC: Outline path forward for working with MOU holders to secure funding.	Taltson: federal funding secured. MVH: Project provides opportunities to Indigenous governments and businesses to be involved. SGPC: Outline path forward for working with MOU holders to secure funding.
	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	\$1.63 million contribution funding approved; \$1.26 million expended (84%)	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.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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, runway extension and drainage upgrade at Inuvik airport completed	2024	ATB: design 80% and started to address foundation changes, demolished RCMP Hangar. Runway: engaged consultant to complete design runway extension and drainage upgrades, advanced design 90%. signed contribution agreement for \$145.5 million for construction of extension with DND.	ATB: negotiate contract for construction, materials on site, ground breaking. Runway: clearing and grubbing, start material production and embankment construction.	ATB: foundation and start construction shell, and start road construction. Runway: continue embankment construction, material production and start drainage work.	ATB: shell completed and continue road construction. Runway: continue drainage and embankment, start electrical.	ATB completed 2024. Runway extension and improvements completed 2026.
			Runway and drainage upgrades in Sachs Harbour, Sambaa K'e, Akklavik and Hay River airports completed	2024	Work on Sachs Harbour runway project began; Hay River runway project completed; Akklavik runway project completed; Sambaa K'e priority drainage work completed in December 2020.	Sachs Harbour: year 2 work, ditching. Sambaa K'e: year 2 work, extend ditching and provide rip rap protection of slopes.	Sachs Harbour: year 3 work, overlay. Sambaa K'e: year 3 work, protection of slopes and overlay.	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 at all times	Received snowblower in Inuvik, completed 7 new applications	5 current ACAP applications maintained at all times	5 current ACAP applications maintained at all times	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	Ongoing	Consolidated YZF plan went out for request for proposals	Complete consolidated YZF plan and commence system wide study	Will be defined once have results of prior year studies	System wide plan to support future decisions	System wide plan to support future decisions
	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	Delayed due to COVID, but have all the materials	2 airports per year	2 airports per year	6 airports completed	All airport upgraded to new modern lighting systems



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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	2019: 54 reports 2020: 40, 26% reduction	Less 10% 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	2020 online: 58,114 (48.88%), in-person: 60,777 (51.12%) 2021 (Jan to Jul) online: 48,831 (57.85%), in-person 35,577 (42.15%)	# 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%	100%	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	20%	<20%	Maintain under 20%	Maintain under 20%	Maintain under 20%	Maintain under 20%



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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%	75%	Achieve a Collection Effectiveness Index of > 70%	Achieve a Collection Effectiveness Index of > 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 booked cargo was delivered during the 2020 season.	100%	100%	100%	Desk 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.	Target was met, .02 injuries per 10,000 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%	78% 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%	81.50%	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	80%	100% (Total of 4,780 ticket requests received)	100%	100%	100%	Provide prompt and courteous support to GNWT employees when a support request is initiated.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Provide GNWT staff with records training as required.	# of courses offered / # of individuals trained	No target developed.	5 courses delivered/2,014 GNWT 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%	96%	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%	97%	100%	100%	100%	Code-mandated activities are completed to ensure regulatory compliance. Some Code mandated activities extended into 21-22 due to COVID-19 limitations on travel to communities.
		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%	66%	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	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	80%	70%	75%	90%	80%	Delivery of projects as requested by External clients.



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	80%	60%	75%	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%	66%	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)	Maintain the highway network average Ride Comfort Rating (RCR) to a minimum of 4	7	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	0	0	0	0	Provide reliable transportation services to residents of the NWT.
	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% (currently at 87%)	N/A	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	N/A not able to fulfill due to COVID-19 travel restrictions	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%	94%	90%	90%	90%	Safe operations of NWT airports.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Infrastructure

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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%	N/A No inspections conducted by Transport Canada due to COVID-19	<5%	<5%	<5%	Successfully addressing any Transport Canada compliance concerns.



APPENDIX B: Infrastructure EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	232	258	244	246
Regional centres	287	302	299	297
Other communities	40	45	43	41
Total staffed	559	605	586	584
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	33	40	38	38
Indigenous non-Aboriginal	40	35	35	39
No priority	159	183	171	169
Regional centres:				
Indigenous Aboriginal	126	138	139	140
Indigenous non-Aboriginal	28	29	30	27
No priority	133	135	130	130
Other communities:				
Indigenous Aboriginal	29	35	35	33
Indigenous non-Aboriginal	2	2	1	1
No priority	9	8	7	7
Totals:				
Indigenous Aboriginal	188	213	212	211
Indigenous non-Aboriginal	70	66	66	67
No priority	301	326	308	306
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	14%	16%	16%	15%
Indigenous non-Aboriginal	17%	14%	14%	16%
No priority	69%	71%	70%	69%
Regional centres:				
Indigenous Aboriginal	44%	46%	46%	47%
Indigenous non-Aboriginal	10%	10%	10%	9%
No priority	46%	45%	43%	44%
Other communities:				
Indigenous Aboriginal	73%	78%	81%	80%
Indigenous non-Aboriginal	5%	4%	2%	2%
No priority	23%	18%	16%	17%
Totals:				
Indigenous Aboriginal	34%	35%	36%	36%
Indigenous non-Aboriginal	13%	11%	11%	12%
No priority	54%	54%	53%	52%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Infrastructure EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	232	258	244	246
Regional centres	287	302	299	297
Other communities	40	45	43	41
Total staffed	559	605	586	584
Breakdown by gender				
Yellowknife (HQ):				
Women	80	94	85	87
Men	152	164	159	159
Women	34%	36%	35%	35%
Men	66%	64%	65%	65%
Regional centres:				
Women	64	67	65	63
Men	223	235	234	234
Women	22%	22%	22%	21%
Men	78%	78%	78%	79%
Other communities:				
Women	1	1	2	2
Men	39	44	41	39
Women	3%	2%	5%	5%
Men	98%	98%	95%	95%
Totals:				
Women	145	162	152	152
Men	414	443	434	432
Women	26%	27%	26%	26%
Men	74%	73%	74%	74%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Infrastructure

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	19	21	21	21
Regional centres	6	5	5	6
Other communities	-	-	-	-
Total staffed	25	26	26	27
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	1	2	3	3
Indigenous non-Aboriginal	3	3	2	2
No priority	15	16	16	16
Regional centres:				
Indigenous Aboriginal	1	2	3	4
Indigenous non-Aboriginal	-	1	1	1
No priority	5	2	1	1
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	2	4	6	7
Indigenous non-Aboriginal	3	4	3	3
No priority	20	18	17	17
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	5%	10%	14%	14%
Indigenous non-Aboriginal	16%	14%	10%	10%
No priority	79%	76%	76%	76%
Regional centres:				
Indigenous Aboriginal	17%	40%	60%	67%
Indigenous non-Aboriginal	0%	20%	20%	17%
No priority	83%	40%	20%	17%
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	8%	15%	23%	26%
Indigenous non-Aboriginal	12%	15%	12%	11%
No priority	80%	69%	65%	63%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



**APPENDIX B: Infrastructure
EMPLOYEES BY NON-TRADITIONAL INCUMBENTS**

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	232	258	244	246
Regional centres	287	302	299	297
Other communities	40	45	43	41
Total staffed	559	605	586	584
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	100	104	102	103
Percentage	43%	40%	42%	42%
Regional centres:				
Quantity	183	200	202	200
Percentage	64%	66%	68%	67%
Other communities:				
Quantity	32	37	41	39
Percentage	80%	82%	95%	95%
Totals:				
Quantity	315	341	345	342
Percentage	56%	56%	59%	59%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Infrastructure ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	212	213	216	198
Regional centres	270	273	272	266
Other communities	53	52	52	52
Total active	535	538	540	516
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	1	1	1	1
Senior manager	14	15	15	14
Excluded	14	14	14	13
Union	183	183	186	170
Regional centres:				
Deputy head	-	-	-	-
Senior manager	5	5	5	5
Excluded	19	19	19	19
Union	246	249	248	242
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	-	-	-	-
Union	53	52	52	52
Totals:				
Deputy head	1	1	1	1
Senior manager	19	20	20	19
Excluded	33	33	33	32
Union	482	484	486	464
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	0%	0%	0%	1%
Senior manager	7%	7%	7%	7%
Excluded	7%	7%	6%	7%
Union	86%	86%	86%	86%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	2%	2%	2%	2%
Excluded	7%	7%	7%	7%
Union	91%	91%	91%	91%
Other communities:				
Deputy head	0%	0%	0%	0%
Senior manager	0%	0%	0%	0%
Excluded	0%	0%	0%	0%
Union	100%	100%	100%	100%
Totals:				
Deputy head	0%	0%	0%	0%
Senior manager	4%	4%	4%	4%
Excluded	6%	6%	6%	6%
Union	90%	90%	90%	90%



APPENDIX B: INFRASTRUCTURE INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	559	605	586	584	597
Indigenous Aboriginal employees	189	214	213	212	225
Percentage	34%	35%	36%	36%	38%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	25	26	26	27	28
Indigenous employees (#)	2	4	6	7	8
Indigenous employees (%)	8%	15%	23%	26%	29%
Middle management					
Total employees	65	69	65	67	68
Indigenous employees (#)	11	8	8	9	10
Indigenous employees (%)	17%	12%	12%	13%	15%
Positions Requiring University Equivalency					
Total employees	112	120	126	126	127
Indigenous employees (#)	10	15	18	18	19
Indigenous employees (%)	9%	13%	14%	14%	15%
Positions Requiring College/Trades Equivalency					
Total employees	244	268	245	248	254
Indigenous employees (#)	104	112	106	106	112
Indigenous employees (%)	43%	42%	43%	43%	44%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	113	122	124	116	120
Indigenous employees (#)	62	75	75	72	76
Indigenous employees (%)	55%	61%	60%	62%	63%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.

**Job classification definitions:*

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Infrastructure DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	221,330	213,446	213,446	211,597
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	31,011	16,191	16,191	10,369
Revenue total	252,341	229,637	229,637	221,966
Operations expense				
Compensation and benefits	64,903	66,478	66,527	66,923
Grants, contributions, transfers	12,967	12,728	14,019	9,797
Amortization	66,371	70,315	70,315	70,315
Chargebacks	2,810	2,811	2,811	2,813
Computer hardware, software	549	552	552	560
Contract services	75,163	75,230	75,512	77,095
Controllable assets	333	333	333	343
Fees and payments	555	555	555	555
Interest	-	-	-	-
Materials and supplies	7,608	7,613	7,613	7,618
Purchased services	2,242	1,998	1,998	1,998
Travel	2,174	2,152	1,848	1,840
Utilities	35,793	38,129	38,129	38,129
Valuation allowances	-	-	-	-
Expense total	271,468	278,894	280,212	277,986



APPENDIX C: Infrastructure DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	58,365	34,262	42,417	37,816
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	26,949	17,902	16,884	9,528
Revenue total	85,314	52,164	59,301	47,344
Operations expense				
Compensation and benefits	63,895	63,053	66,217	65,224
Grants, contributions, transfers	5,369	12,500	21,128	27,192
Amortization	52,831	61,874	59,716	61,535
Chargebacks	3,179	3,119	4,094	3,083
Computer hardware, software	729	823	842	981
Contract services	69,304	70,871	71,853	72,367
Controllable assets	822	547	655	967
Fees and payments	823	933	825	894
Interest	-	25	-	-
Loss on Sale of Assets	-	11	-	-
Materials and supplies	10,591	9,559	10,098	10,618
Purchased services	2,076	1,893	2,015	1,844
Travel	2,006	1,935	1,985	1,239
Utilities	33,420	38,080	39,905	37,571
Valuation allowances	24	139	38	285
Expense total	245,069	265,362	279,371	283,800



APPENDIX C: Infrastructure DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	67,058	62,287	132,145	213,446
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	22,307	27,546	4,804	16,191
Revenue total	89,365	89,833	136,949	229,637
Operations expense				
Compensation and benefits	62,825	66,691	65,634	66,527
Grants, contributions, transfers	10,548	13,381	17,739	14,019
Amortization	54,517	67,999	66,371	70,315
Chargebacks	2,856	2,876	2,159	2,811
Computer hardware, software	560	568	549	552
Contract services	68,265	71,686	74,899	75,512
Controllable assets	323	333	333	333
Fees and payments	562	562	555	555
Interest	-	-	-	-
Materials and supplies	7,843	7,606	7,608	7,613
Purchased services	2,089	2,045	2,242	1,998
Travel	2,084	2,166	2,174	1,848
Utilities	33,020	33,801	35,793	38,129
Valuation allowances	-	-	-	-
Expense total	245,492	269,714	276,056	280,212

Infrastructure

2022-23 Business Plan

Supporting Schedules

<u>Schedule</u>	<u>Description</u>
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SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Asset Management	22,311	17,914	17,842	17,840
Corporate Management	11,644	7,898	7,888	7,888
Energy and Strategic Initiatives	12,426	19,030	20,033	15,795
Programs and Services	19,467	15,951	15,884	16,184
Regional Operations	197,479	218,101	218,565	220,279
Total	263,327	278,894	280,212	277,986
Operations Expenses by Object				
Compensation and Benefits	65,224	66,478	66,527	66,923
Grants, Contributions and Transfers	7,528	12,728	14,019	9,797
Amortization	61,535	70,315	70,315	70,315
Chargebacks	3,083	2,811	2,811	2,813
Computer Hardware and Software	981	552	552	560
Contract Services	72,367	75,230	75,512	77,095
Controllable Assets	967	333	333	343
Fees and Payments	894	555	555	555
Interest	-	-	-	-
Materials and Supplies	9,809	7,613	7,613	7,618
Purchased Services	1,844	1,998	1,998	1,998
Travel	1,239	2,152	1,848	1,840
Utilities	37,571	38,129	38,129	38,129
Valuation Allowances	285	-	-	-
Total	263,327	278,894	280,212	277,986
Revenues	47,344	229,637	229,637	221,966
Infrastructure Expenditures	163,535	292,766	338,977	299,381

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2021-22 Main Estimates as restated	2022-23 Business Plan
Department of Infrastructure		
Yellowknife Headquarters	198	197
Regional / Area Offices	266	268
Other Communities	52	52
	<u>516</u>	<u>517</u>

	2021-22 Main Estimates as restated	2022-23 Business Plan
Petroleum Products Revolving Fund		
Yellowknife Headquarters	3	3
Regional / Area Offices	11	11
Other Communities	-	-
	<u>14</u>	<u>14</u>

	2021-22 Main Estimates as restated	2022-23 Business Plan
Marine Transportation Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	10	10
Other Communities	-	-
	<u>10</u>	<u>10</u>

	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Airport Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	31	31
Other Communities	-	-
	<u>31</u>	<u>31</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Asset Management												
Design and Technical Services	3,810	-	-	3,810	-	-	-	-	(31)	-	-	3,779
Division Management	355	-	-	355	-	-	-	-	(2)	-	-	353
Environment	379	-	-	379	-	-	-	-	(5)	-	-	374
Facilities and Properties	9,623	-	-	9,623	-	-	-	-	(12)	-	-	9,611
Fleet Management	256	-	-	256	-	-	-	-	-	-	-	256
Transportation	3,715	-	(224)	3,491	-	-	-	-	(24)	-	-	3,467
	18,138	-	(224)	17,914	-	-	-	-	(74)	-	-	17,840
Corporate Management												
Department Management	2,176	-	-	2,176	-	-	-	-	(8)	-	-	2,168
Finance	5,722	-	-	5,722	-	-	-	-	(2)	-	-	5,720
	7,898	-	-	7,898	-	-	-	-	(10)	-	-	7,888
Energy and Strategic Initiatives												
Community Access Program	1,508	-	-	1,508	-	-	-	-	(10)	-	-	1,498
Energy	14,612	-	-	14,612	(7,627)	-	-	-	4,636	-	-	11,621
Policy, Planning, and Communications	2,243	-	-	2,243	(165)	-	-	-	(43)	-	-	2,035
Strategic Infrastructure	667	-	-	667	-	-	-	-	(26)	-	-	641
	19,030	-	-	19,030	(7,792)	-	-	-	4,557	-	-	15,795
Programs and Services												
Air, Marine, and Safety	4,309	-	224	4,533	-	-	-	-	(35)	-	-	4,498
Compliance and Licensing	3,257	-	-	3,257	-	135	-	-	(15)	-	-	3,377
Corporate Information Management	2,504	-	-	2,504	-	-	-	-	(5)	-	-	2,499
Division Management	97	-	-	97	-	-	-	-	-	-	-	97
Fuel Services	1,685	-	-	1,685	-	-	-	-	-	-	-	1,685
Inspection Services	1,646	-	-	1,646	-	-	-	-	(9)	-	-	1,637
Occupational Health and Safety	306	-	-	306	-	163	-	-	(1)	-	-	468
Technology Service Centre	1,923	-	-	1,923	-	-	-	-	-	-	-	1,923
	15,727	-	224	15,951	-	298	-	-	(65)	-	-	16,184
Regional Operations												
Airport Operations	19,474	-	-	19,474	-	370	-	-	(8)	-	-	19,836
Facilities Management	24,186	-	-	24,186	-	-	-	-	(18)	-	-	24,168
Highway Operations	85,379	-	-	85,379	-	478	-	-	(2)	-	-	85,855
Leases	32,601	-	-	32,601	(175)	1,135	-	-	412	-	-	33,973
Marine Operations	5,894	-	-	5,894	-	-	-	-	(2)	-	-	5,892
Regional Management	5,415	-	-	5,415	-	-	-	-	(4)	-	-	5,411
Regional Projects	2,961	-	-	2,961	-	-	-	-	(3)	-	-	2,958
Road Licensing and Safety	977	-	-	977	-	-	-	-	(1)	-	-	976
Utilities	35,219	-	-	35,219	-	-	-	-	-	-	-	35,219
Winter Roads	5,995	-	-	5,995	-	-	-	-	(4)	-	-	5,991
	218,101	-	-	218,101	(175)	1,983	-	-	370	-	-	220,279
Department Total	278,894	-	-	278,894	(7,967)	2,281	-	-	4,778	-	-	277,986

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Asset Management											
<i>Design and Technical Services</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(31)	-	-	
<i>Division Management</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(2)	-	-	
<i>Environment</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(5)	-	-	
<i>Facilities and Properties</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(12)	-	-	
<i>Fleet Management</i>											
<i>Transportation</i>											
Reduction to travel budgets								(24)			
HQ Marine Management duties and responsibilities re-allocated from Asset Management to Programs and Services in 2021-22.	1	-	(224)	-	-	-	-	-	-	-	
Activity Sub-Total		-	(224)	-	-	-	-	(74)	-	-	
Corporate Management											
<i>Department Management</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(8)	-	-	
<i>Finance</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(2)	-	-	
Activity Sub-Total		-	-	-	-	-	-	(10)	-	-	
Energy and Strategic Initiatives											
<i>Community Access Program</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(10)	-	-	
<i>Energy</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(34)	-	-	
Reallocation of approved funds under the federal Low Carbon Economy Leadership Fund	5	-	-	-	-	-	-	4,670	-	-	
Reallocation of Low Carbon Economy Leadership Fund	6	-	-	(8,337)	-	-	-	-	-	-	
Reallocation of approved funds under the Low Carbon Economy Leadership Fund	7	-	-	7,675	-	-	-	-	-	-	
Sunset of Low Carbon Economy Leadership Fund	8	-	-	(6,965)	-	-	-	-	-	-	
<i>Policy, Planning, and Communications</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(43)	-	-	
Sunset of the 2030 NWT Climate Change Strategic Framework	9	-	-	(165)	-	-	-	-	-	-	
<i>Strategic Infrastructure</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(26)	-	-	
Activity Sub-Total		-	-	(7,792)	-	-	-	4,557	-	-	

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Programs and Services											
<i>Air, Marine and Safety</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(35)	-	-	
HQ Marine Management duties and responsibilities re-allocated from Asset Management to Programs and Services in 2021-22.	1	-	224	-	-	-	-	-	-	-	
<i>Compliance and Licensing</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(15)	-	-	
Highway Transport Officer	10	-	-	-	135	-	-	-	-	-	
<i>Corporate Information Management</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(5)	-	-	
<i>Inspection Services</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(9)	-	-	
<i>Occupational Health and Safety</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(1)	-	-	
Occupational Health and Safety Officer	11	-	-	-	163	-	-	-	-	-	
Activity Sub-Total		-	224	-	298	-	-	(65)	-	-	
Regional Operations											
<i>Airport Operations</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(8)	-	-	
Airport Maintenance Contracts	12	-	-	-	370	-	-	-	-	-	
<i>Facilities Management</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(18)	-	-	
<i>Highway Operations</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(2)	-	-	
Winter Salt	13	-	-	-	478	-	-	-	-	-	
<i>Leases</i>											
Grant-in-kind for Band Council Leases (Reduction)	14	-	-	-	-	-	-	(140)	-	-	
Leases - increase for renewals and O&M cost escalations	15	-	-	-	1,135	-	-	-	-	-	
Accommodation for Hay River Health and Social Services Authority Offsite Lease	16	-	-	-	-	-	-	552	-	-	
Sunset of one-time lease costs for temporary space for outpatient rehabilitation unit	17	-	-	(175)	-	-	-	-	-	-	
<i>Marine Operations</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(2)	-	-	
<i>Regional Management</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(4)	-	-	
<i>Regional Projects</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(3)	-	-	

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
<i>Road Licensing and Safety</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(1)	-	-	
<i>Winter Roads</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(4)	-	-	
Activity Sub-Total		-	-	(175)	1,983	-	-	370	-	-	
Department Total		-	-	(7,967)	2,281	-	-	4,778	-	-	

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Asset Management													
Deh Cho Bridge Opportunities Grant		200	-	-	200	-	-	-	-	-	-	-	200
Activity Sub-Total		200	-	-	200	-	-	-	-	-	-	-	200
Corporate Management													
No Grants and Contributions		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	-	-	-	-	-	-
Energy and Strategic Initiatives													
Community Access Program													
Community Access Program		1,480	-	-	1,480	-	-	-	-	-	-	-	1,480
Energy													
Arctic Energy Alliance													
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
Low Carbon Economy Leadership Fund													
Government Greenhouse Gas Grant	Re-profile of approved funding	5,6,7,8	2,311	-	-	2,311	(1,912)	-	-	1,675	-	-	2,074
Incremental Arctic Energy Alliance	Re-profile of approved funding	5,6,7,8	2,744	-	-	2,744	(3,100)	-	-	1,872	-	-	1,516
Programs and Services													
Large Scale Commercial and Industrial Greenhouse Gas Grant	Re-profile of approved funding	5,6,7,8	2,535	-	-	2,535	(2,105)	-	-	779	-	-	1,209
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 Sub-Total		12,388	-	-	12,388	(7,117)	-	-	-	4,326	-	-	9,597
Programs and Services													
No Grants and Contributions		-	-	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations													
Leases													
Grant-in-kind for Band	Lease program has ended	14	140	-	-	140	-	-	-	(140)	-	-	-
Council Leases													
Activity Sub-Total		140	-	-	140	-	-	-	-	(140)	-	-	-
Department Total		12,728	-	-	12,728	(7,117)	-	-	-	4,186	-	-	9,797

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)									
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 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	-	-	-	-	-	-			
Disaster Mitigation and Adaptation Fund:	-	-	-	-	-	-			
Increased Fuel Storage Capacity	7,125	-	-	7,125	5,625	(1,500)	(21.1)	Multi year project with decreased funding in 2022-23 as per the agreement.	
Inuvik Airports Surface Structure Adaption	6,000	-	-	6,000	5,850	(150)	(2.5)		
Investing in Canada Infrastructure Program	67,480	-	-	67,480	63,220	(4,260)	(6.3)		
Low Carbon Economy Leadership Fund	7,691	-	-	7,691	4,865	(2,826)	(36.7)	Multi year funding agreement where the projection is expected to decrease in 2022-23.	
National Trade Corridor Fund:									
Mackenzie Valley Highway Environmental Assessment and Planning	33,525	-	-	33,525	12,728	(20,797)	(62.0)	Multi year project with decrease funding in 2022-23 as per the revised project timelines.	
Slave Geological Province Access Corridor	7,000	-	-	7,000	13,799	6,799	97.1	Multi year project with increase funding in 2022-23 as per the agreement.	
Mount Gaudet Access Road	-	-	-	-	12,400	12,400		Multi year funding agreement which will begin in 2022-23.	
Great Bear River Bridge	-	-	-	-	17,625	17,625		Multi year funding agreement which will begin in 2022-23.	
New Building Canada Plan - Highway Capacity Improvements	18,225	-	-	18,225	20,025	1,800	9.9		
Tłıchǫ All Season Road	46,400	-	-	46,400	-	(46,400)	(100.0)	Funding agreement ends in 2021-22.	
Capital Transfers									
Inuvik Airport Runaway Extension	15,000	-	-	15,000	41,249	26,249	175.0	Multi year funding agreement where the projection is expected to increase in 2022-23.	
Taltson Expansion Pre Construction	5,000	-	-	5,000	-	(5,000)	(100.0)	Funding agreement ends in 2021-22.	
Airports Capital Assistant Program									
Fort Simpson Airport Airfield Electrical Replacement	-	-	-	-	2,001	2,001		New funding agreement which will begin in 2022-23.	
	-	-	-	-	12,210	12,210		New funding agreement which will begin in 2022-23.	
Fort Smith Airport Surfaces Overlay									

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Business Plan	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Departmental Transfers	Internal Transfers of Functions					
	213,446	-	-	213,446	211,597	(1,849)	(0.9)	
GENERAL REVENUES								
Revolving Funds Net Revenue								
	450	-	-	450	(4,948)	(5,398)	(1,199.6)	Net revenue results updated to appropriately reflect operational climate and requirements.
Marine Transportation Services Revolving Fund	349	-	-	349	902	553	158.5	Revenue increase anticipated with eased travel restrictions and diminished COVID-19 rates.
Yellowknife Airport Revolving Fund								
Regulatory Revenue								
Airports - Landing & Other Fees	580	-	-	580	530	(50)	(8.6)	
Inspection Services - Registrations	525	-	-	525	525	-	0.0	
Inspection Services - Permits, Exams and Certifications	600	-	-	600	600	-	0.0	
Road Licensing & Safety - License, Exams and Other	1,198	-	-	1,198	1,100	(98)	(8.2)	
Road Licensing & Safety - Permits and Registrations	6,000	-	-	6,000	5,600	(400)	(6.7)	
Road Licensing & Safety - Toll Permits	3,900	-	-	3,900	3,700	(200)	(5.1)	
	-	-	-	-	-	-		
Lease								
Airports Lease/Rental and Rental to Others	1,215	-	-	1,215	1,100	(115)	(9.5)	
	-	-	-	-	-	-		
Program								
Nav Canada Occupancy Agreement	650	-	-	650	710	60	9.2	
Third Party Recoveries	130	-	-	130	130	-	0.0	
	-	-	-	-	-	-		
Grants in Kind								
Band Council Subsidized Leases	140	-	-	140	-	(140)	(100.0)	The Department of Infrastructure band council subsidized lease program has ended.
	-	-	-	-	-	-		
Service and Miscellaneous								
	454	-	-	454	420	(34)	(7.5)	
	16,191	-	-	16,191	10,369	(5,822)	(36.0)	
Total Revenue	229,637	-	-	229,637	221,966	(7,671)	(3.3)	

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Asset Management							
	2	Property Management budgets in the regions were re-allocated to Regional Operations Activity where they are administered in the 2021-22 Main Estimates.	Facilities and Properties	Compensation and Benefits	(357)	-	-
				Travel	(10)	-	-
				Materials and Supplies	(5)	-	-
				Purchased Services	(4)	-	-
				Contract Services	(834)	-	-
				Controllable Assets	(20)	-	-
				Computer Hardware and Software	(29)	-	-
						-	-
	1	HQ Marine Management duties and responsibilities was re-allocated from Asset Management to Programs and Services in 2021-22.	Transportation	Compensation and Benefits	(182)	(166)	(166)
				Travel	(19)	(16)	(14)
				Materials and Supplies	(8)	(4)	(4)
				Purchased Services	-	(5)	(5)
				Utilities	-	(2)	(2)
				Contract Services	-	(23)	(23)
				Fees	-	(6)	(6)
				Chargebacks	-	(2)	(2)

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Total Restatements					(1,468)	(224)	(222)
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					23,779	18,138	18,064
Activity total, as Restated					22,311	17,914	17,842

Corporate Management

3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Community Access Program	Grants and Contribution	(1,236)	-	-		
			Amortization	(8)	-	-		
3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Policy, Planning and Communication	Compensation and Benefits	(1,610)	-	-		
			Grants and Contribution	(10)	-	-		
			Travel	(3)	-	-		
			Materials and Supplies	(42)	-	-		
			Purchased Services	(86)	-	-		
			Contract Services	(212)	-	-		
			Controllable Assets	(1)	-	-		
			Computer Hardware and Software	(4)	-	-		
			Total Restatements			(3,212)	-	-
			Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			14,856	7,898	7,888
Activity total, as Restated			11,644	7,898	7,888			

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Energy and Strategic Initiatives							
	3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Community Access Program	Grants and Contribution	1,236	-	-
				Amortization	8	-	-
	3		Energy	Compensation and Benefits	1,737	-	-
				Grants and Contribution	6,082	-	-
				Travel	6	-	-
				Materials and Supplies	64	-	-
				Purchased Services	25	-	-
				Contract Services	616	-	-
				Fees	203	-	-
				Controllable Assets	1	-	-
				Computer Hardware and Software	9	-	-
	3		Policy, Planning and Communications	Compensation and Benefits	1,610	-	-
				Grants and Contribution	10	-	-
				Travel	3	-	-
				Materials and Supplies	42	-	-
				Purchased Services	86	-	-

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	3			Contract Services	212	-	-
				Controllable	1	-	-
				Assets			
				Computer	4	-	-
				Hardware and Software			
			Strategic Infrastructure	Compensation and Benefits	438	-	-
				Materials and Supplies	21	-	-
				Purchased	8	-	-
				Services			
				Contract Services	1	-	-
				Computer	3	-	-
				Hardware and Software			
Total Restatements					12,426	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					-	19,030	20,033
Activity total, as Restated					12,426	19,030	20,033

Programs and Services

1	HQ Marine Management duties and responsibilities was re-allocated from Asset Management to Programs and Services in 2021-22.	Air, Marine, and Safety	Compensation and Benefits	182	166	166
			Travel	19	16	14
			Materials and Supplies	8	4	4
			Purchased	-	5	5
			Services			
			Utilities	-	2	2

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
				Contract Services	-	23	23
				Fees	-	6	6
				Chargebacks	-	2	2
	3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Energy	Compensation and Benefits	(1,737)	-	-
				Grants and Contribution	(6,082)	-	-
				Travel	(6)	-	-
				Materials and Supplies	(64)	-	-
				Purchased Services	(25)	-	-
				Contract Services	(616)	-	-
				Fees	(203)	-	-
				Controllable Assets	(1)	-	-
				Computer Hardware and Software	(9)	-	-
	3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Strategic Infrastructure	Compensation and Benefits	(438)	-	-
				Materials and Supplies	(21)	-	-
				Purchased Services	(8)	-	-
				Contract Services	(1)	-	-

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
				Computer Hardware and Software	(3)	-	-
		Total Restatements			(9,005)	224	222
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			28,472	15,727	15,662
		Activity total, as Restated			19,467	15,951	15,884

Regional Operations

	2	Property Management budgets in the regions were re-allocated to Regional Operations Activity where they are administered in the 2021-22 Main Estimates.				-	-
			Facilities and Properties	Compensation and Benefits	357		
				Travel	10	-	-
				Materials and Supplies	5	-	-
				Purchased Services		-	-
				Contract Services	4		
				Controllable Assets	834	-	-
				Computer Hardware and Software	20	-	-
					29		
		Total Restatements			1,259	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			196,220	218,101	218,565
		Activity total, as Restated			197,479	218,101	218,565

Department total, as Restated

263,327 278,894 280,212

Departmental Net Impact of Restatements

- - -

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
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REVENUES

No Restatements							
Total Restatements					-	-	-
Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					47,344	229,637	229,637
Department total, as Restated					47,344	229,637	229,637

ACTIVE POSITIONS (restatements are only applicable for the 2021-22 Main Estimates column)

Asset Management

1	HQ Marine Management duties and responsibilities was re-allocated from Asset Management to Programs and Services in 2021-22.	Transportation				(1)	
Total Restatements						(1)	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						67	
Activity total, as Restated						66	

Corporate Management

No Restatements						-	
Total Restatements						-	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						19	
Activity total, as Restated						19	

Energy and Strategic Initiatives

No Restatements						-	
Total Restatements						-	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						28	
Activity total, as Restated						28	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Programs and Services							
	1	HQ Marine Management duties and responsibilities was re-allocated from Asset Management to Programs and Services in 2021-22.	Air, Marine, and Safety			1	
Total Restatements						1	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						119	
Activity total, as Restated						120	
Regional Operations							
		No Restatements				-	
Total Restatements						-	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						283	
Activity total, as Restated						283	
Department total, as Restated						516	
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	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Department															
2021-22 Main Estimates							198	53	9	105	65	26	60	516	
Inter-departmental Transfers															
None							-	-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	-	
Internal Transfers of Functions															
Manager, Marine Engineering							1	-	-	(1)	-	-	-	(1)	
Manager, Marine Engineering							1	-	-	1	-	-	-	1	
							-	-	-	-	-	-	-	-	
2021-22 Main Estimates, Restated							198	53	9	105	65	26	60	516	
Sunsets															
Climate Change Specialist							9	-	-	-	-	-	-	(1)	
Senior Coordinator, Low Carbon															
Economy Fund							6	-	-	-	-	-	-	(2)	
							(3)	-	-	-	-	-	-	(3)	
Other Adjustments															
Senior Coordinator, Low Carbon															
Economy Fund							5	-	-	-	-	-	-	2	
							2	-	-	-	-	-	-	2	
Forced Growth															
Occupational Health and Safety							11	-	-	1	-	-	-	1	
Highway Transport Officer							10	-	1	-	-	-	-	1	
							-	1	-	1	-	-	-	2	
Initiatives															
None							-	-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	-	
Budget Reallocations															
None							-	-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	-	
Reductions															
None							-	-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	-	
Increase (decrease)							(1)	1	-	1	-	-	-	1	
Total, 2022-23 Business Plan							197	54	9	106	65	26	60	517	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Department of Infrastructure													
Asset Management													
ADM, Asset Management	Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant to ADM	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Commercial Agreements Coordinator	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Design and Tech Services	Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Facilities & Properties	Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Transportation	Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Fleet Coordinator	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Fleet Manager	Yellowknife	UNW	UNW	FT	HQ	1	-	-	-	-	-	-	1
Highway Maintenance Engineer	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Technician	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Maint. Engineer Tech	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Maintenance & Engineering Tech.	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Manager Environmental Affairs	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager Structures Section	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Design & Tech.	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Planning Svcs	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Real Property Service	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Risk Management & Safety	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Surface Design & Construction	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Technical Services Air	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Transport Des & Tech Serv	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Engineer, Civil	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Lead, PARCC	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Manager	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Manager	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Quantity Surveyor	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Commercial Leasing Manager	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Senior Commercial Leasing Manager	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Senior Geotechnical Engineer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Maintenance Advisor	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Planner - Hwys/Marine	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Eng. Electrical	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Manager	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Services Advisor	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Manager	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Tech Speclst, Civil & Pavements	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Soils Technician	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
SR Tech Officer, Architectural	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Off. - Geotechnical	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer - Arch/Struc	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Electrical	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Mechanical	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Technical Officer/Mech.	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Structural Assets Manager	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Structural Standards Engineer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, Const.Proj.Mgm	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Technical Assistant	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
Community							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Technical Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer/Drawing Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer - Mechanical	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							60	-	-	5	-	-	1	66
Corporate Management														
ADM, Regional Operations	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Capital Planning Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Corporate Records Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Deputy Minister	Yellowknife		DM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Services	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Planning, Policy &	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance & Admin Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Ops. Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst	Yellowknife		UNW	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
Records Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Records Technician/Administrative	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr Administrative Coordinator	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
							19	-	-	-	-	-	-	19
Energy and Strategic Initiatives														
Advisor, Energy Funding Research and	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Advisor, Energy Policy & Programs	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Engineer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Energy	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Strategic Infrastructure	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Directors Administrative Assistant	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Federal Agreement Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
French Language Services Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Planner	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Energy Policy and Programs	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Federal Relations	Yellowknife		UNW	0.5	FT	HQ	1	-	-	-	-	-	-	1
Manager, Infrastructure Planning	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy, Legislation and	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Public Affairs &	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Coordinator, Low Carbon Economy	Yellowknife	5	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Coordinator, Low Carbon Economy	Yellowknife	5	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Engineer Energy Initiatives	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Legislative Advisor	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Strategic Infrastructure PR &	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr Coordinator, Energy	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Policy Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Transportation Planner	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Transportation Planner	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							27	-	-	-	-	-	-	27
Programs and Services														
ADM, Programs and Services	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant to ADM	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations & Training Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Administrative Coordinator	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Client Program Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Boiler/Gas Inspector	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Boiler/Gas Inspector	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Chief Boiler/Gas Inspector	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Chief Electrical/Elevator Ins	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Program Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA													
	Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Client Program Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Service Desk Team Lead	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Client Services Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Content Suite Administrator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Content Suite Administrator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
DIIMS Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Director, Airports	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Director, Compliance & Licensing	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Director, Corporate Information	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Director, IT Operations	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Electrical Inspector	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Electrical Inspector	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Electrical/Mechanical Safety	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Electronic information Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Electronic information Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Electronic information Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Enterprise IT Risk Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Enterprise Network Architect	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Fin & Vendor Relationship Mgr.	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Finance & Asset Mgmt Clerk	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Finance & Asset Mgmt Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Highway Transport Officer I	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Highway Transport Officer II	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1	
Highway Transport Officer II	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1	
Highway Transport Officer II	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Highway Transport Officer II	Yellowknife	10	UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Highway Transport Officer II	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1	
Highway Transport Officer II	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Highway Transport Officer III	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Hwy Transport Officer II	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1	
Hwy Transport Officer II	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1	
Hwy Transport Officer III	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1	
IM Policy and Comm Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Information Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Infrastructure Servs Manager	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Infrastructure Servs Team Coord	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
IT Process Quality Assuran Ana	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
IT Project Manager, Internal	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Air Safety & Security	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Buildings & Planning	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Corporate Electronic	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Corporate IT Projects and	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Corporate Records Mgmt	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Driver/Vehicle Licensing	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Elec/Mech Safety Serv	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, IT Support Services	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Marine Engineering	Hay River	1	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Manager, Marine Services	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1	
Manager, Marketing & Commercial	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Transport Compliance	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Network Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Network Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Occupational Health and Safety Officer	Hay River	11	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Occupational Health and Safety Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
OHS Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Ops, Safety & Certification Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Ops, Safety & Emergency Plan Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Ops, Safety & Emergency Plan Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Project Management/Business Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA												
Community	Ref #	DM/ SRM/ EXC/ UNW	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	
Project Officer - Client IT Infrastructure	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Records Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Regional Electrical Inspector	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Regional Electrical Inspector	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Regional IT Support Analyst	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Regional IT Support Analyst	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Regional IT Support Analyst	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Regional IT Support Analyst	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Regional IT Support Analyst	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Regional IT Support Technician	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Regional IT Support Technician	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Regional IT Support Technician	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Safety Management Systems	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Senior Bldg & Planning Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Driver Examiner	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Senior IT Project Manager	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Network Infra. Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Network Infra. Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Network Infra. Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Network Infra. Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Network Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Network Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Manager - Client IT	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Server Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Server Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Server Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Server Technician	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Sr Server Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Sr Server Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Sr Server Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Sr Server Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Sr Server Infrastructure Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Telecom Project Officer	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Telecom Sr. Project Manager	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
TSC Client Service Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Web and Communications Coord.	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Workplace Supp. Tech & Desktop	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Workplace Supp. Tech & Desktop	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Workplace Support Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Workplace Support Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Workplace Support Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Workplace Support Analyst	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Workplace Support Team Lead	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Workplace Support Tech & Desktop	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Workplace Support Tech & Desktop	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
						91	6	-	10	7	1	7	122	
Regional Operations														
Admin. Asst./Records Admin.	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Administration Clerk	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Administrative Assistant	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Administrative Support Clerk	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Airfield Maint. Spec.	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Airfield Maint. Spec.	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Airfield Maint. Spec.	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Airfield Maint. Specialist	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Airfield Maint. Specialist	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Airfield Maint. Specialist	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Airfield Maint. Specialist	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Airfield Maintenance Specialist	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Airfield Maintenance Specialist	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Airfield Maintenance Specialist	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Airfield Maintenance Specialist	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Airfield Maintenance Specialist	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Airfield Maintenance Specialist	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Airfield Maintenance Specialist	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Airport Admin Assistant	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Airport Administrative Clerk	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Airport Administrative Clerk	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Airport Clerk	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Airport Electrician	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Airport Electrician	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Airport Manager, Fort Simpson	Fort Simpson		EXC	1.0	FT	R	-	-	-	-	1	-	-	1
Airport Manager, Fort Smith	Fort Smith		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Airport Manager, Hay River	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Airport Manager, Inuvik	Inuvik		EXC	1.0	FT	R	-	-	-	-	-	-	1	1
Airport/Marine Electrician	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Apprentice - Heavy Equipment	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Apprentice - Heavy Equipment	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Apprentice Airport Electrician	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Apprentice Carpenter	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Apprentice Carpenter	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Apprentice Plum/Gas Fitter/OBM	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Apprentice Plum/Gas Fitter/OBM	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Apprentice Plum/Gas Fitter/OBM	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Apprentice Plumber/ OBM	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Apprentice Welder	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Area Manager	Fort Simpson		EXC	1.0	FT	R	-	-	-	-	1	-	-	1
Assistant Airport Manager	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Assistant Airport Mgr	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Assistant Manager Marine Ops	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Associate Airport Manager	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Associate Airport Manager	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Auto& Light Equipment Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Bilingual Customer Service Agent	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Bilingual Customer Service Agent	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Building Maintainer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Building Maintainer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Building Systems & Cont. Spec.	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Carpenter	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Carpenter	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Carpenter	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Carpenter	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Carpenter	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Carpenter	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Carpenter/Painter	Tuktoyaktuk		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Carpenter/Painter	Fort McPherson		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Chief Operating Engineer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Cleaning Services Person	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Drive Examiner/Licensing Agent/Data	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Electrical/Electronics Tech	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Electrical/Electronics Tech	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Electrician	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Electrician	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Electrician	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Facilities & Maintenance Coord	Fort Smith		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Facilities & Maintenance Coordinator	Fort Simpson		EXC	1.0	FT	R	-	-	-	-	1	-	-	1
Facilities & Maintenance Coordinator	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Facilities Manager	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Facilities Manager	Inuvik		EXC	1.0	FT	R	-	-	-	-	-	-	1	1
Facilities Manager	Yellowknife		EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Finance & Admin Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Finance Clerk	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Finance Officer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Finance Revenue Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Finance Revenue Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Financial Services Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Financial Support Clerk	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
H. E. Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
H. E. Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Heavy Equipment Mechanic	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Heavy Equipment Mechanic	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Heavy Equipment Mechanic	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Heavy Equipment Mechanic	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic/AMT	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance & Admin Coord	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Fort Providence		UNW	0.6	S	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Enterprise		UNW	0.6	S	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Supervisor	Fort McPherson		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Highway Maintenance Supervisor	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Supervisor	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Supervisor	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Highway Safety & Admin. Coordinator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Hospital Engineering Tech	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Hospital Engineering Technician	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Hwy Maintenance Supervisor	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Hwy Maint Operator	Yellowknife		UNW	0.6	S	R	-	1	-	-	-	-	-	1
Hwy Maint Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Supervisor	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Intern-Arpt Mgmt/Ops Officer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Intern-Arpt Mgmt/Ops Officer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Licensing Agent	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Licensing Agent	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Administrator	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Maintenance Administrator	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Maintenance Coord -Communities	Inuvik	EXC	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Coordinator	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Maintenance Coordinator-Inuvik	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Management Officer	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Maintenance Management Officer	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Maintenance Mgmt Officer	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Worker	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Worker	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Manager Marine Operations - South	Fort Simpson	EXC	1.0	FT	R	-	-	-	-	1	-	-	1
Manager Marine - Ops. & Engineering-	Fort McPherson	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Manager, Finance & Admin.	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, Finance and Administration	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Manager, Licensing & Admin	Yellowknife	UNW	1.0	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	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Operating Engineer	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer Foreman	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Operating Engineer Lead Hand	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Partsperson	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Plumber / Gasfitter / OBM	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Plumber / Gasfitter / OBM	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Plumber Gasfitter	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Plumber/ Gas Fit/Oil Burn Mec	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Plumber/Gas Fit/Oil Burn Mech	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Plumber/Gasfitter/OBM	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Plumber/Oil Burner Mec	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project Officer	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project Officer	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer/Engineer	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project Officer/Engineer	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project Technician	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project/Mtce Fin Support Clerk	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Property Management Officer	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
R. Customer Service Supervisor	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Record Center Clerk	Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Records Administrator	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Records Technician/Administrator	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Reg Heavy Equip Mechanic	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Administrative Assistant	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Airport Manager	Norman Wells		EXC	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Finance Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Maintenance Coord	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Projects	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager - Highway Operations	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Manager Projects	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Finance &	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Finance &	Fort Simpson		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Finance &	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Highway Ops	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Highway Ops.	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Hwy. Ops.	Yellowknife		EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Projects Manager	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Property Mgmt Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Secretary	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent	Yellowknife		SRM	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Superintendent	Inuvik		SRM	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent	Fort Simpson		SRM	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent	Norman Wells		SRM	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent, South Slave	Hay River		SRM	1.0	FT	R	-	-	-	1	-	-	-	1
Seasoned Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Seasoned Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Senior Finance Clerk	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Senior Project Officer	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Senior Project Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Senior Project Officer	Ft Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Senior Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Settlement Maintainer	Fort Providence		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Settlement Maintainer	Deline		UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer	Aklavik		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer	Fort Good Hope		UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer	Lutsel Ke		UNW	1.0	FT	O	-	1	-	-	-	-	-	1
Settlement Maintainer	Tuktoyaktuk		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer	Tulita		UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer	Sachs Harbour		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer	Ulukhaktok		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer/Operator	Behchoko		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Settlement Maintainer/Operator	Behchoko		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Settlement Mntce Supervisor	Fort McPherson		UNW	1.0	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	1.0	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Stationary Engineer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Stationary Engineer Trainee	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Stationary Engineer-Trainee	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface & Mobile	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Supervisor Surface Structures	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface&Mobile	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Supervisor, Equipment Maintenance	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Supervisor, Licensing Services	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Supervisor, Surface and Mobile	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Supervisor, Surface Structures	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Trades Helper	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Warehouse Supervisor	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

		Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
Community							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Warehouse Technician	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Water Plant/Utilidor Operator	Fort McPherson		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Welder	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
							-	48	9	91	58	25	52	283
Total, 2022-23 Main Estimates							197	54	9	106	65	26	60	517
Petroleum Products Revolving Fund														
Assistant Comptroller	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Comptroller	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Coordinator, Fuel Operations	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Data Management Officer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Director, Fuel Services	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Fuel Services	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Operations Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Operations Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Revenue & Collection Officer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Senior Financial Analyst	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Senior Operations Officer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Senior Operations Officer	Yellowknife		UNW	1.0	FT	HQ	-	1	-	-	-	-	-	1
Sr. Ops Officer, Operations &	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Sr. Revenue & Collection Officer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
							3	1	-	-	7	-	3	14
Total, 2022-23 Business Plan							3	1	-	-	7	-	3	14
Marine Transportation Services Revolving Fund														
Comptroller	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Coordinator, Quality Health Safety &	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Director, Marine Services	Hay River		SRM	1.0	FT	R	-	-	-	1	-	-	-	1
Finance Analyst	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Finance Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Manager, Cargo Operations	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Operations	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Records and Safety	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Sr. Procurement Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Procurement Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
							-	-	-	10	-	-	-	10
Total, 2022-23 Business Plan							-	-	-	10	-	-	-	10
Yellowknife Airport Revolving Fund														
Airfield Maintenance Specialist	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Airport Electrician	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Airport Electrician	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Airport Manager, Yellowknife	Yellowknife		EXC	1.0	FT	R	1	-	-	-	-	-	-	1
Airport Security Administrator	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Apprentice Heavy Equipment Mechanic	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Apprentice Reg Hwy Equipment	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Equipment Operator Trainer	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Finance and Administration Officer	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Firefighter	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Firefighter	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Firefighter	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Firefighter	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Firefighter	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Relief Firefighter	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Relief Firefighter	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
Comptroller - YK Airport	Yellowknife		EXC	1.0	FT	R	1	-	-	-	-	-	-	1
Manager, Operations & Maintenance	Yellowknife		EXC	1.0	FT	R	1	-	-	-	-	-	-	1
Manager, Safety & Security	Yellowknife		EXC	1.0	FT	R	1	-	-	-	-	-	-	1
Regional Heavy Equipment Mechanic	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Resource Mgmt Officer	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Revenue & Collections Analyst	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Fire Chief	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Shift Supervisor Firefighter	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Shift Supervisor Firefighter	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Supervisor Surface and Structures	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
Senior Operations Officer	Yellowknife		UNW	1.0	FT	R	1	-	-	-	-	-	-	1
							31	-	-	-	-	-	-	31
Total, 2022-23 Business Plan							31	-	-	-	-	-	-	31



BUSINESS PLAN ANNUAL UPDATE

JUSTICE
2021-22

Government of
Northwest Territories



Department of Justice 2021-22 Business Plan Annual Update

1. Departmental 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:

1. **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.
2. **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.
3. **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.
4. **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*.
5. **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.
6. **Policing Services:** the RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada.



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7. **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.
8. **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; and the Rental Office.

2. Operating Environment and Strategic Context

According to the latest Statistics Canada report 'Police reported crime statistics in Canada, 2020', between 2019 and 2020, the NWT's total crime rate increased by 10%. Increased crime rates are a continued trend for the NWT, as are the incarceration rates of Indigenous people in the country. There continues to be a variety of complex social and demographic factors that are linked to our high crime rates including substance abuse 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 the strategic context, the department must modernize its programs and services in order to support improved access and outcomes for the 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.



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3. Progress Reporting

Strategies

With our operating environment and strategic context in mind, the key strategy that the Department of Justice 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. However, simply providing the access is not enough. We continue to work to ensure that access is as efficient as possible, and puts our clients at the centre of any program or service we provide.

The department will continue to focus on the following strategic priorities over the next three years:

- **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 are available to them in their home communities more efficiently.
- **Modernize core programs and services:** undertake legislative, regulation and programming changes to reflect current approaches to the justice system.



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Key Activity #1 – Community Justice and Policing

Description

The Community Justice and Policing Division (CJ&P) 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 the Integrated Case Management Program, 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:** In its efforts to provide a community-based model for restorative justice, this past fiscal year required innovation given the impacts and restrictions of the COVID-19 pandemic. This included the use of virtual technology to increase the collaboration between the Justice Committees, Community Justice and Policing staff, and the RCMP to prioritize referrals. As a result of this work, referrals to the Restorative Justice Program actually increased from 157 to 165 in the past fiscal year.

Plans for a 2020-2021 joint training initiative for Restorative Justice Coordinators and RCMP Detachment Commanders did not take place due to the pandemic and ongoing COVID-19 restrictions. This training is now planned for the fall of 2021, and the department remains committed to ensuring joint training opportunities are offered annually thereafter.

- **Survivor Support:** In continuing to provide supports for survivors of crime and tragedy, the department developed an action plan in 2020-2021 to address recommendations made in the 2020 Victim Services Evaluation. The majority of the recommendations will be implemented in early 2021-2022, however, some action plan recommendations are ongoing in nature and may take additional time to build the necessary community/agency capacity. Actions already undertaken include increases to travel budgets, victim service worker itinerant services, as well as a comprehensive Terms of Reference have accompanied the 2021-2022 Contribution



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Agreements, formally representing the recommendations of the evaluation in our agreements with communities. Supporting the building of each agency's capacity to manage the program is a long term, complex initiative.

2020-2021 also saw the department continuing to work closely with the NWT RCMP and NGO stakeholders to advance work on the Advocate File Reviews of the Sexual Assault Investigations Committee that reviews sexual assault investigations closed without charges. In doing so, the department initiated a Survivors of Sexualized Violence Working Group where GNWT and NGO stakeholders will conduct a jurisdictional scan and then develop a framework and model for the provision of trauma-informed, gender and age neutral supports for all survivors of sexualized violence. This work is anticipated to begin in the fall of 2021.

Through its administration of the *Protection Against Family Violence Act*, the department contracts 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. In 2020-21, 102 EPO files were judicially confirmed.

To provide further supports for survivors of crime and tragedy, the GNWT signed a new three-year agreement with Justice Canada for \$381,000 annually from 2020-2023 in support of Family Information Liaison Units (FILUs) to help the families of missing and murdered Indigenous women and girls (MMIWG) find information about what happened to their loved ones.

- **Crime Prevention:** The COVID-19 pandemic restrictions significantly impacted the department's ability to implement crime prevention strategies as planned, however, toward the end of the fiscal year, collaboration with the RCMP and several NGOs, the department was able to implement nine crime prevention initiatives targeting youth and front-line staff in 2020-2021. These projects were based in culture and traditional skills local to each community and included: bringing youth and elders together for on-the-land experiences beading/craft work and youth engagement such as chopping wood and shoveling snow for elders in several communities; building capacity in the territories' front line staff; and supporting a program with FASD affected families across the NWT.

The department continues to implement actions arising from the five-year funding agreement from 2018-2023 through the federal Gun and Gang Violence Action Fund. In 2020-21, the department contracted the development of an NWT specific Gun and Gang Strategy through the Fund which informs how the department will target community-based preventative measures, supports and programs for youth. There will be five community-based projects funded in total through to March 2023, when the funding agreement ends. In addition to the



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five 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.

The department continues to also find innovative alternatives to policing services as a crime prevention strategy. One strategy that was established in 2020-2021 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 for the next three years (to 2023-2024). 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. Fort Liard was selected and it is anticipated that the program will be in place by the fall of 2021. The pilot has a program monitoring and evaluation component built in to the project plan over the next three years to help support best practices and evidence-based approaches.

As an additional crime prevention initiative the department collaborated with multiple stakeholders in Yellowknife in 2020-2021 through the lens of the GNWT-wide Integrated Service Delivery (ISD), to address the recommendations of the *Social Return on Investment Report (February 2020)* for the Integrated Case Management program (ICM). The Yellowknife ISD Demonstration Site Working Group was established in March 2021 to identify and address systemic barriers to accessing government services and implement front-line opportunities as part of the integrated service delivery. Recommendations of the social return on investment report will continue to be addressed throughout 2021-22, mainly through two avenues: the Yellowknife ISD Demonstration Site Working Group (a front line working group identifying opportunities to leverage current relationships to model an 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 Integrated Service Delivery initiative across the GNWT.

Changes from the 2020-24 Business Plan

In collaboration with the contracted psychologist who has been providing clinical supervision of “A New Day: Men’s Healing Program” since June 2017, the department completed a follow-up review of the program in late 2020, relying on the evaluation framework developed in 2018 and the knowledge gained since the program launch in 2013. The outcome of the program review guided the decision to make changes in how the department is responding to the needs of men who use violence in their intimate relationships. This decision led to the department’s establishment of a *Men’s Healing Fund*, aimed at supporting all NWT residents in building safer communities and



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addressing domestic violence in a holistic manner. Through this fund, community organizations can apply for funding to develop and deliver their own programs that are designed to meet the unique healing needs of their people. The department has committed to administering this fund in the 2021-2022 year and will evaluate its success throughout the year as each program is administered, to inform us of the fund's future direction past 2022.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	29 of 33 Communities accessed funding to support/development of a CJC Community Justice Committees 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
	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%	2019-2020: 157 2020-2021: 165 % increase from 2019-2020 baseline: 4%	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%



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Ongoing training of Community Justice Coordinators and/or Community Justice Committee Members	# of training sessions provided	Annual group training sessions available to the Restorative Justice coordinator and committee members in each community at the cost of the GNWT	Online training session provided to all CJC workers on Victim Offender Mediation. 5 individual training sessions provided to new CJC's	Annual group training sessions available to each community at the cost of the GNWT	Annual group training sessions available to each community at the cost of the GNWT
		# of individuals trained in diversion facilitation and victim/offender mediation		Department has not begun measuring mediations	Every community offered training opportunities and support to attend	Every community offered training opportunities and support to attend
		# of mediations between offenders and survivors of crime	Every community offered training opportunities and support to attend		TBD - this is a new indicator for the Department	TBD - this is a new indicator for the Department
			TBD - this is a new indicator for the Department			



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 emergency financial support directly related to the crime, if they choose There were 103 cases filed from April 1, 2020 to March 31, 2021 supported by the Alison McAteer; 102 of those cases were upheld upon judicial review	4871 victims of crime/tragedy accessed a Victim Service program 164 victims accessed the Victims of Crime Emergency Fund	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 in place	Community Safety Officer Terms of Reference and Expression of Interest established	1 pilot program established	Program monitoring



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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 three years, linked by the department's strategic activities, is as follows:

- **New *Corrections Act* Implementation:** Implementation of the legislation involves 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*. The department has continued its staggered approach to the work required to put the *Act* into force, and throughout 2020-2021 Corrections undertook the following:
 - Completed the drafting of the Corrections Service Regulations;
 - Completed significant revisions and developed new Corrections Service policy to support the new legislation;
 - Developed a training curriculum to support the new *Corrections Act* that will be delivered to all staff prior to implementation; and
 - Staffed the new Adjudicator position. This position will be supporting the neutral decision making and adjudication of inmate disciplinary hearings that is independent of the correctional facility and in accordance with the principles of



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administrative fairness. The Adjudicator will also be providing the review and decision making surrounding the placement of inmates in disciplinary segregation and separate confinement, when the separate confinement is to be over 96 hours.

The department is on target to bring the *Act* into force in fall of 2021. Other changes that will take place to fully implement the *Act* in 2021 and beyond include:

- *Corrections Act* training for all Corrections Service staff to further support the implementation of the *Act* (2021-22);
 - Implementation of the Inspections and Standards Office to investigate matters respecting the administration of the *Act*, conduct periodic inspections of correctional centres, establish and maintain a system of review of inmate disciplinary measures, and handle complaints made by persons in custody or under supervision of the Corrections Service in the community(2021-22);
 - 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 (2021-22); and
 - Implementation of structured annual reporting for the Corrections Service that is in line with the annual reporting requirements outlined in the *Corrections Act* (2022-23).
- **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 2021, included:
 - A new Change Management Maintenance program 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 will end in summer 2021, and will be internally reviewed in fall 2021 to determine participation levels in the program.
 - Created a Traditional Counsellor and Liaison Officer at the Fort Smith Correctional Complex. This change further supports the department's ability to offer traditional Indigenous cultural programming at all correctional facilities in the NWT.

Other programming enhancements that Corrections will undertake in the next three years will include:



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- The expansion of the made in the NWT Northern Sessions to be delivered at North Slave Correctional Complex (NSCC), Fort Smith Correctional Complex (FSCC), and community probation offices in 2022-2023;
- 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.

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 continues to work toward implementing a therapeutic community model at the SMCC. 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 will include opening and closing ceremonies, sharing circles, drumming, smudging and traditional land based teachings by local Elders. The transition of the SMCC into a therapeutic community was anticipated for winter 2020-2021, however construction delays due to COVID-19 prevented this from occurring. The new anticipated date for the transition is fall of 2021. Despite the delays in the construction, 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 2020-2021:



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- Several meetings were conducted with both correctional facility and probation staff to review the assessment results, discuss next steps, and develop solutions;
- A working group with officials from the department and the UNW has been established to develop an Accountability Framework and further address the items outlined in the report, including staff training requirements and recruitment and retention;
- Reviewed operational schedules including movement of inmates within correctional facilities to ensure optimal efficiencies are being met and staff safety concerns are being addressed;
- Policy and Directive committees have been established with membership from each correctional facility and Probation Services. These committees will have an opportunity to provide feedback before policies are finalized for implementation;
- Better equipping staff to support their employees through Mental Health Leadership training;
- Delivery of Trauma Informed Care (Trauma and Resilience) training which focuses on working with trauma survivors in high stress situations and how to manage personal reactions and job stressors; and
- Implementation of new software to assist in the coordination and oversight of training needs, recertification and development of training plans.

The work that the department will continue to do over the next three years to address staff concerns include:

- Revamping the Corrections Northern Recruitment Training Program (CNRTP) recognizing the new *Corrections Act* and best practices in the field of Corrections (2021-22);
- Enhancing the lines of communication between frontline staff and leadership to better support change in a correctional environment (2021-22);
- Developing and implementing an Accountability Framework (2021-22); and
- Renewing our focus on recruitment and retention; including, initial training through the Corrections Northern Recruitment Training Program, in-service recertification and



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refresher training along with employee wellness and supports towards staff development and recognition (2022-23).

Changes from the 2020-24 Business Plan

In the 2020–2024 Business Plan, the department originally intended to research alternatives to custody such as increased community support for bail supervision and possible “bail beds” initiatives, however plans for this have since changed due to the fact that the Corrections Service has shifted focus to reintegration planning, including options for temporary absences, for residents of the Therapeutic Community.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 2021	Drafted regulations	Legislation in force by summer 2021	Structured annual reporting for the
Modernize Corrections Services				Revised / created policies	(delayed to fall 2021 to allow for regulations to be posted for engagement)	Corrections Service that is in line with the annual reporting requirements outlined in the Corrections Act
				Developed training curriculum	Corrections Act training for all staff	
				Developed organizational structure to support neutral decision making and adjudication	Implementation of the Inspections and Standards Office	
					Establishment of Community Advisory Boards	



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 2020-21, 90 offenders completed criminogenic programs to which they were assigned. This includes inmates as well as clients in the community: 59 sentenced, 24 non-sentenced and 7 who are both sentenced and non-sentenced, generally representing inmates who are serving a custodial sentence while also remanded on outstanding charges.	# of offenders completing criminogenic programming: sentenced, non-sentenced, dual	# of offenders completing criminogenic programming: sentenced, non-sentenced, dual
	Corrections supports the therapeutic community model within a correctional facility	Implementation of the therapeutic community model	Therapeutic model evaluated and recommendations adjust the program are provided by 2025	Not applicable	Therapeutic Model implemented by Fall 2021	Fully operational Therapeutic Community



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Implement the Human Resources Plan for NWT Corrections	Human Resources Plan established by 2020-2021	100% of initiatives included in the plan implemented by 2024	Several staff meetings held with staff to discuss results of the assessment, discuss next steps, and develop solutions Working Group established between the Department and UNW Operational schedule review Revamped CNRTP Staff training in Mental Health Leadership, delivery of Trauma Informed Care Implementation of new software to assist in the coordination and oversight of training needs, recertification and development of training plans	Revamping CNRTP recognizing the new Corrections Act 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	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



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Key Activity #3 – Court Services

Description

The NWT has four levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court, Territorial Court and Justice of the Peace 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 has undertaken in 2020-2021 and plans to undertake over the next three 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 those recommendations into 2021-2022 and beyond. This work was not completed as intended as a result of the significant change in staff within the Specialized Courts team. The department anticipates resuming activity in preparation for these reviews in 2021-2022 with a view to having the reviews completed by the end of the 2022-2023 fiscal year.
- **Family Law Programs:** Despite challenges faced as a result of the COVID-19 pandemic restrictions, the department continued to offer a number of family law programs to assist families experiencing separation and divorce by seamlessly transitioning to online or remote delivery in 2020-2021. These included the remote delivery of the Family Law Mediation Program and the online delivery of the Parenting after Separation program.



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There have been several delays with the launch of the 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 Memorandum of Understanding 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 would have been eligible to register with the service; which tends to be a smaller number of cases than those separating under federal legislation, and would have complicated communications with the public as a result. The department anticipates a revised launch date of January 1, 2022.

While there have been delays in the launch of the Recalculation Service, in 2020-2021, 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.

- **Improved Access to Court Services:** The department continued to improve access to Court Services in 2020-2021 by undertaking the following activities:
 - Working with the GNWT Information Systems Shared Service (ISSS) to advance 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 is working with the RCMP to install videoconference equipment in all RCMP detachments. Equipment was purchased in mid-2020 and received in February 2021. Sites are expected to come online during the second half of 2021 which will 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.
 - Supported the completion of a pilot in court circuit locations using telephone and videoconference technology to facilitate remote hearings. Based on the successful implementation of the pilot the Court and department are reviewing the feasibility of installing the required connections in community facilities to allow hearings to proceed remotely, which 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 proposed the following initiatives as part of the GNWT business case development process, which the department will be positioned to advance if they are approved through the Business Transformation Committee:



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- 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;
- Implementing an electronic filing system for court documents that would permit clients to file documents from any location; and
- Instituting some court hearings remotely in order to reduce the need for court related travel and associated costs.

Changes from the 2020-24 Business Plan

The department examined some potential Federal funding opportunities to create a publicly accessible Family Law Information Centre where residents could access family law programming, information and resources. However, the funding available was not ongoing and was not available for staffing. While the department intends to continue to advocate for federal funding for this service, it will not be possible to create this service within the GNWT without additional resources from the Federal Government.

Two measures and targets expressed in support of broader and more efficient access to Court Services (number of scheduled sitting days and average elapsed time in days) have been removed as these measures and the related targets are directly related to the exercise of independent judicial discretion when setting the courts' schedules and setting individual matters for a hearing. The department does not have any ability to influence these schedules.

The department is exploring the creation of a Psychologist or Counsellor within the Court Services Division from existing funding. This would provide immediate access to psychological assessments, counseling, 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. A determination of the needs and scope of this position will be made by fall of 2021.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Improve the NWT justice system's approach to crime reduction	Evaluate social return on investment of alternatives to conventional court	Specialized courts evaluated through a social return on investment lens	Evaluations will be completed by the end of 2021/2022	Review of program material commenced but halted due to staffing shortage during pandemic	RFP for reviews developed and issued	Reviews complete and recommendations delivered and reviewed by Department
Support communities to have a stronger role in reducing NWT residents' contact with the criminal Justice system						
Improve access to the Justice system						



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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)	Centre in operation by the end of 2021/2022, pending funding	Department of Justice space review completed. FLIC included as requirement for consideration in future space allocations	Identify suitable space for FLIC	Co-locate services offered by Court Services and Outreach Clinic
Support communities to have a stronger role in reducing NWT residents' contact with the criminal justice system						
Improve access to the Justice system						



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Broader and more efficient access to Court services	# of court services that are offered remotely/through technology	At least two court services offered remotely/through technology by 2023	Videoconference equipment purchased and required services established for RCMP Detachments to connect for remote bail hearings Pilot hearings for Remote Docket Appearance Court using video to circuit communities were successfully completed in Fort Smith	All RCMP detachments online and most bail hearings held remotely in the community of origin 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	At least two court services offered remotely/through technology by 2023
	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	No target identified	None. No progress identified	Establish a psychologist or counsellor position within Specialized Courts	# of assessments of specialized Court clients completed # of Wellness plans developed



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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:

- Improve access to the Justice system
- Modernize 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 2020-2021 and plans to undertake over the next three 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 includes six remote sessions and additional in-person sessions as public health restrictions permit.
- **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. Counsel continue 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 not be migrated into LAIN until March 31, 2022.



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- **Improve Access to Public Legal Education:** In addition to COVID-19-specific pamphlets, the Outreach Clinic finalized one user guide and participated in the complete re-writing of the book 'Family Law in the NWT' within 2020-2021. 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 2021. Four other user guides are in process, with anticipated completion of the summer 2022-2023: 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 continue 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 2020-24 Business Plan

As this data migration into LAIN was a foundational step toward evaluating the Office of the Children's Lawyer, that evaluation will be subsequently delayed beyond the life of this business planning process. Additionally, 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 2027-2028.

While the department intended to explore opportunities for additional Federal funding to create a second outreach position, this type of funding is not presently available. Instead the department will intend to explore opportunities to provide more outreach services, generally, by way of participating on the committee established to determine the next five-year funding agreement with Justice Canada anticipated to be established in 2022-2023.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Outreach offered in 5 communities per year starting in 2021-2022	None. Work scheduled for 2021-22.	5 outreach sessions	10 outreach sessions
		# of legal aid outreach visits to communities outside of Yellowknife	Increase in the # of visits outside Yellowknife		4 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, 2021	Did not commence as intended	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 will be completed in the 2021-2022 fiscal year	Not intended to commence	Evaluation deferred to 2027-2028	Evaluation deferred to 2027-2028
	Provide updated public legal information and resources	# of publications updated/created	5 publications created	5	5	5



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Key Activity #5 – Office of the Regulator of Oil and Gas Operations

Description

The Regulator of Oil and Gas Operations (Regulator) regulates offshore 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.nt.ca/>

In 2020-2021, the Department undertook a third-party review of OROGO's resource requirements in relation to expected operations leading up to 2025-2026. Starting in 2022-2023, OROGO's budget will be adjusted to implement the results of the review.



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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 two 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 20-21 year 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 Policing Program:** The department was able to increase the First Nations Policing Program positions from five positions to nine positions in the past fiscal year. This increase will provide better supports to the communities in the form of enhanced policing service, including crime prevention and proactive community involvement.
- **Diversions:** The department liaised with the Detachment Commanders to stress the importance of Community Justice Programs. Communications were sent out in 2020-2021 outlining the benefits of the program and the importance of accurately capturing statistics regarding diversion referrals. Joint RCMP/Restorative Justice Committee (RJC) training was planned for late in the fiscal year but did not take place due to COVID-19 restrictions. Joint training and additional relationship building exercises are planned for the fall of 2021, and at least annually thereafter.
- **Policing Services:** The department and RCMP have committed to increasing the presence of the RCMP in communities without a detachment in the community. In 2020, there were 1,560 recorded patrols to communities without detachments, a slight decrease (3%) from the 1612 patrols recorded in 2019. COVID-19 restrictions prevented the full implementation of the patrol schedules.



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The department and RCMP have worked together to implement 100% of the Policing Priorities, as evidenced through the Commanding Officer's Annual Performance Plan. RCMP members are required to take mandatory training on Trauma-Informed service delivery, as well as Cultural Humility and Diversity training. Approximately 90% of the membership had completed this training by 2020-2021, and met the goal of 100% compliance by the end of June 2021. 2020-2021 also saw the creation and implementation of the Sexual Assault Investigations Review Committee as a means to improving the police response to sexual violence, and as a means of formal acknowledgement of community voices. The RCMP and local leadership continue to collaborate with each other to establish local detachment priorities via their annual Community Action Plans, and the Commanding Officer's Indigenous Advisory Board continues to meet to provide strategic guidance on matters of Indigenous relations.

Changes from the 2020-24 Business Plan

The Federal Government's latest budget, released in April 2021, includes \$540.3M, over the next five years, to support and expand the FNPP to new Indigenous communities. The department will look for opportunities to leverage this funding in support of policing services/crime reduction strategies moving forward and will include any enhancements or new initiatives in a subsequent business planning process as appropriate.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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 FNPP funding positions # of agreements in place that formally recognize the community's role in shaping the policing service they receive	5 additional FNPP-funded positions 4 regional agreements by 2021/2022	5 positions were allocated to: Behchokò (2); Fort Simpson (1), Fort McPherson (1), and Tulita (1) Community Safety Officer Pilot Terms of Reference and Expression of Interest established	Expansion of the FNPP program, pending federal resourcing 1 Community Safety Officer Program established	Expansion of the FNPP program, pending federal resourcing Program monitoring of the Community Safety Officer Program
	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 tracked, including the outcome Meet the national commitment to increase diversions by 5%	2019-2020: 157 2020-2021: 165 % increase from 2019-2020 baseline: 4%	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%



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Policing Services	# of patrols and calls for service to communities without RCMP detachments	Increased presence of RCMP in communities without detachments	3% decrease (1,612 in 2019 to 1,560 2020) in patrols to communities without detachments as a result of COVID-19 restrictions	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 as per Community Action Plan reporting	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	1 pilot program in place	1 pilot program in place	1 pilot program in place
				Community Safety Officer Pilot program Terms of Reference and Expression of Interest established		



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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. 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 2020-2021 and will be undertaken over the next three years are as follows:

- **Legislative/Legal Initiatives:** The department continues to work on modernizing our own legislation within the GNWT to better align with legislative changes in other provinces and territories; mandate commitments of the 19th Legislative Assembly; or identified gaps that exist within the NWT.

The status of specific legislation that the department intends to introduce over the next three years is outlined in the Legislative Initiatives table included in section 6 of this Business Plan. Throughout 2020-2021, Legislation Division completed the following:

- Introduced amendments to the *Legal Profession Act* which received assent on November 5, 2020;
- Introduced the *Miscellaneous Statutes Law Amendment Act 2020* which received assent on November 5, 2020;



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- Introduced the *Securities Act* which received assent on March 31, 2021;
 - Introduced the *Interpretation Act* which received assent on March 31, 2021;
 - Completed the policy work necessary to develop a legislative proposal for the repeal and replacement of the *Mechanic's Lien Act* with a *Builder's Lien Act*; which the department anticipates introducing in the May-June sitting of 2022-2023;
 - Completed the policy work necessary to draft a Ministerial Initiative in relation to Missing Persons legislation; and
 - Completed the majority of the drafting related to both the *Arbitration Act* and *Justice Administration Statutes Amendment Act*; which the department plans to introduce in 2021-2022 Q3 (October-November sitting).
- The department continues to work in collaboration with the Minister of Executive and Indigenous Affairs, to develop an approach to ensure that the public and Indigenous Governments will have an opportunity to provide input on draft regulations on specific matters of public interest, with the goal of creating clearly defined parameters surrounding when, and how consultation and/or engagement will happen in regulation development in the future. Throughout 2020-2021, the department has:
 - Worked with departments on completion of a protocol for engagement through IGCS.
 - Worked with the Department of Executive and Indigenous Affairs on the completion of a protocol for publishing proposed regulations prior to enactment.

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. The Access and Privacy Office (APO) is tracking a variety of metrics on the processing of requests for information which will inform the



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annual report, as required under the amended *ATIPP Act*, and to be tabled in the Legislative Assembly in 2022.

The 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 the changes by providing a series of awareness trainings to both the senior management and Access and Privacy Coordinators of departments. Work has been ongoing through 2020-2021 and into the first quarter of 2021-2022 to operationalize the amendments including, regulations, trainings on privacy breaches and privacy impact assessments, as well as updating the *ATIPP* policy manual, forms and procedures so they align with the amendments.

In 2021-2022, the APO intends to operationalize the GNWT Protection of Privacy Policy that was established in 2019 through the establishment of guidelines, templates and training as appropriate.

Integrated Service Delivery: In August 2020, all seven members of the GNWT Child and Families Deputy Minister Committee signed a Memorandum of Understanding (MOU) formalizing their commitment to support the planning, development, and implementation of an Integrated Service Delivery (ISD) initiative. The MOU acknowledges the need for strategic, systemic, and structural change across government departments and systems, and that efforts over the last 20 years have not been with a whole of government lens.

An ISD Conceptual Framework was drafted in 2020-2021, with finalization anticipated for September 2021. The Framework takes the principles of the MOU further to set the foundation to guide and align the GNWT commitment to this initiative. The document will support the GNWT to move forward on actions to improve service experiences at the community level; change our foundation as an organization where necessary to sustain these changes long term; and support all of the change with a strategic planning approach.

A workplan will be finalized during the fall of 2021, which will include timelines expected for the development of the following tools to support the advancement of the ISD initiative:

- Stakeholder engagement and public participation planning.
- Strategic training plan including the *Living Well Together – Indigenous Cultural Awareness and Sensitivity Training*.
- Cross-sector practice standards.
- Engagement and program evaluation guidance that are evidence-based and include the voices of the people we are meant to serve in a meaningful, authentic, timely way.



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- Social and wellbeing indicator development that monitors overall wellbeing and service integration from a whole of government, multi-sector lens.
 - Information sharing and privacy guidance for interdepartmental and inter-agency work.
 - Accountability and Reporting mechanisms to support change.
- **Official Languages:** In 2020-2021, the department along with various stakeholders, worked with the Fédération Franco-Ténoise to develop an Access to Justice in French strategic plan. In 2020-2021, the department started to audit the DOJ webpages for compliance with the Standards in anticipation of a full audit of all French communications and services at points of public service. In 2021-2022, the department updated the Memorandum of Agreement with the department of Education, Culture and Employment on delivery of French language services, which reflects the referral plan in place to access French languages services when requested or required for active offer.

2020-2021 also saw the department continue to adhere to its requirements in the French Operation Plan through the provision of training on Active Offer and advising employees at points of public service and employees receiving a bilingual bonus within the department. Moving into 2022-2023, the department will work with the Francophone Affairs Secretariat to renew the Operating Plan for Justice for a three year period.

Changes from the 2020-24 Business Plan

In addition to the Planned Activities listed above, the department completed two legislative initiatives as follows:

1. Introduced amendments to the *Corrections Act* to provide further clarity on outstanding issues and support the planned activities for key activity #2. This bill received assent in November 2020.
2. Introduced the *Temporary Variation of Statutory Time Periods (COVID-19 Pandemic) Measures Act* which authorized the Commissioner in Executive Council to make orders, to be registered as regulations that would result in the temporary variation of a date, deadline or a time period set out in the *Act*. This bill received assent in June 2020.
3. Passed the Residential Tenancies (COVID-19) Regulations to protect tenants from eviction if their ability to pay rent was because of a loss of income due to COVID-19. In order to balance the rights of landlords with tenants, and in keeping with the practice in other jurisdictions, amended Residential Tenancies (COVID-19) Regulations eventually replaced these regulations and provided for a structured repayment plan as between tenants and landlords.



Department of Justice 2021-22 Business Plan Annual Update

Progress Update

During the review of the 2020-24 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, and the like. The department examined the organizational literature and looked for any used in other organizations.

In 2021-22, Finance is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Modernize core programs and services	Modernize Legislation	5 bills introduced, 2 LPs introduced	3 bills introduced: Securities Act, Interpretation Act, Legal Profession Act	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



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Enact the <i>ATIPP Act</i> amendments	<i>ATIPP Act</i> amendments enacted	Not applicable	Regulation drafting Training to Department Senior Management Committees and ATIPP Coordinators	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>	First legislated annual report on ATIPP tabled in the Legislative Assembly Work underway to bring municipalities under the <i>ATIPP Act</i>



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Time to process ATIPP Requests is reduced	Time to process ATIPP Requests is reduced



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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; and
- Rental Office.

The work undertaken in these areas will support one of the department's five strategic priorities:

- Modernize core programs and services

Planned Activities

In 2020-2021 and over the next three 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 Q4 of 2022-2023 in the February/March sitting.

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. However, training was not delivered in 2020-2021 as a result of COVID-19 restrictions, but is expected to resume later in the 2021-2022 fiscal year once COVID-19 restrictions are lifted.



Department of Justice 2021-22 Business Plan Annual Update

Coroner services provided continue to be monitored and reported on annually, with the 2020 annual report expected to be released by December 2021. This annual report will contain a 10 year summation of cases to be compared to the 10 year report released in the annual report of 2010.

- **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 *Builder's Lien Act*. The department will introduce a Legislative Proposal for this work in 2021-2022 and anticipates bringing the *Builder's Lien Act* into force in 2022-2023. Similarly, Legal Registries will provide support and expertise to 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 toward updating its online systems and focusing on the ability to accept online submission of common corporate filings. Specifically, the Corporate Registries Integrated System is targeted for completion in 2023/2024 as per the GNWT Business Case Development process.

- **Maintenance Enforcement Office:** Over the next four years, the Office will be updating their registration kit including forms for both payors and recipients by March 31, 2022. The Office will also explore the possibility of providing for online registration in 2022-2023. Pending approvals through the Business Transformation Committee, the Office is also working toward updating its internal Client Management System and the development of an online system that will allow clients to access their own information, such as copies of their court orders.
- **Rental Office:** Continues to explore options for obtaining an all-encompassing data and case management software program which, pending approvals through the Business Transformation Committee, will streamline the workflow, as well as allow applications to be filed, and files to be kept, electronically.

Changes from the 2020-24 Business Plan

As noted in Activity #7, the department passed the Residential Tenancies (COVID-19) Regulations to protect tenants from eviction if their ability to pay rent was because of a loss of income due to COVID-19. In order to balance the rights of landlords with tenants, and in keeping with the practice in other jurisdictions, amended Residential Tenancies (COVID-19) Regulations eventually replaced these regulations and provided for a structured repayment plan as between tenants and landlords.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Modernize core programs and services	Establish an Integrated Service Delivery approach	Integrated Service Delivery approach established	Not applicable	GNWT Child and Family Deputy Minister Committee MOU ISD Conceptual Framework drafted	Finalization of the ISD Conceptual Framework Engagement Establishment of ICM Program as an ISD Demonstration site	
	Advance the French Operating Plan for the Department of Justice	# of actions implemented to the desired result	Not applicable	21 of 23 (91%) of targets in the Operating Plan were implemented	100% of the actions implemented to the desired result by 2022	To be determined based on new agreement



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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: 4 new files and 5 closed files; total of 82 files open Estates for deceased persons: open-ended 19 files and closed 9 files; total of 97 files open Represented persons: opened 4 new files and closed 5; total of 75 files open	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
	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



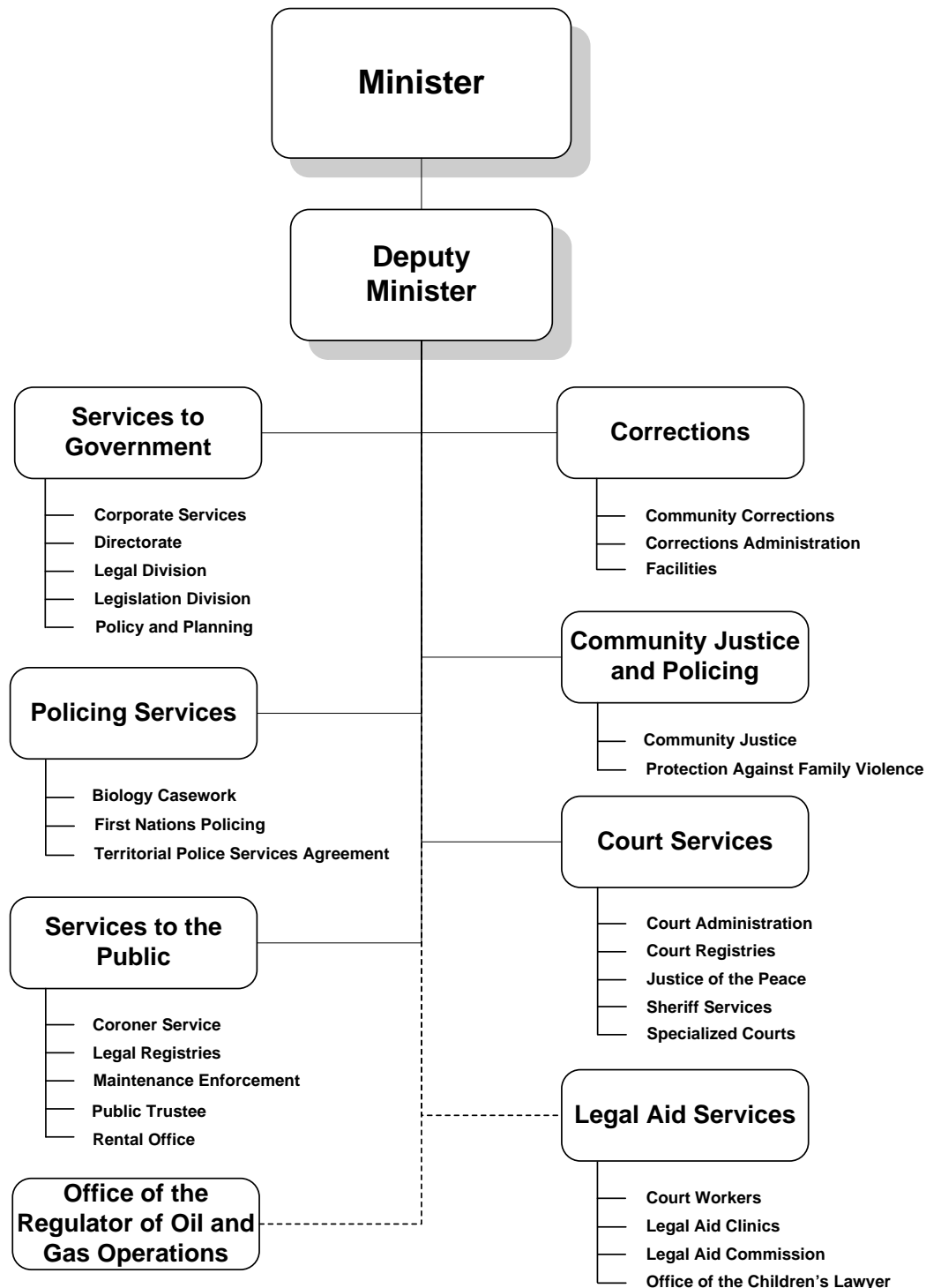
Department of Justice
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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	The Maintenance Enforcement Office will continue to evolve while providing core programs and services by developing online registration and simplifying services for clients	Rate of child and spousal support collections through MEP	Collection rate is above the Canadian average	The MEP data only covers five provinces and two territories: Newfoundland, Prince Edward Island, Nova Scotia, Saskatchewan, Alberta, Yukon and the NWT. The average collection rate for these jurisdictions was 76% and for the NWT it was 78%	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 Ongoing discussions with the Digital Care Committee	Time to process rental office applications is reduced Data migrated into the new platform and staff trained by 2023	Time to process rental office applications is reduced Data migrated into the new platform and staff trained by 2023



Department of Justice 2021-22 Business Plan Annual Update

4. Accounting Structure





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5. Resource Summary

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	7,556	6,584	6,584	3,725
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	9,980	9,666	9,666	9,666
Revenue total	17,536	16,250	16,250	13,391
Operations expense				
Compensation and benefits	64,140	64,109	64,109	64,016
Grants, contributions, transfers	3,519	3,685	3,685	3,785
Amortization	3,656	3,621	3,621	3,621
Chargebacks	1,636	1,635	1,635	1,802
Computer hardware, software	108	126	126	129
Contract services	51,453	51,412	51,412	53,029
Controllable assets	48	10	10	-
Fees and payments	2,493	2,050	2,050	2,063
Interest	-	-	-	-
Materials and supplies	2,488	2,652	2,652	2,646
Purchased services	1,175	1,565	1,565	1,470
Travel	2,826	2,817	2,657	2,614
Utilities	75	71	71	71
Valuation allowances	-	-	-	-
Expense total	133,617	133,753	133,593	135,246



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Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ)	83	83
Regional centres	361	359
Other communities	9	10
Total departmental positions	453	452
Percent change		0%
Public agency & revolving fund		
Yellowknife (HQ)	-	-
Regional centres	-	-
Other communities	-	-
Total agency or fund positions	-	-
Percent change		0%



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Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department			Public agency & revolving fund		
Yellowknife (HQ):	-	-	Yellowknife (HQ):	-	-
Deputy head	1	1	Deputy head	-	-
Senior manager	10	10	Senior manager	-	-
Excluded	50	48	Excluded	-	-
Union	22	24	Union	-	-
Regional centres:	-	-	Regional centres:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	2	2	Senior manager	-	-
Excluded	53	53	Excluded	-	-
Union	306	304	Union	-	-
Other communities:	-	-	Other communities:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	9	10	Union	-	-
Totals:			Totals:		
Deputy head	1	1	Deputy head	-	-
Senior manager	12	12	Senior manager	-	-
Excluded	103	101	Excluded	-	-
Union	337	338	Union	-	-



Department of Justice

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Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	86	82	85	83
Regional centres	357	362	360	361
Other communities	11	9	9	9
Staffed positions				
Yellowknife (HQ)	89	86	92	91
Regional centres	435	443	462	444
Other communities	7	5	7	6
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	138	134	132	132
Percentage	26%	25%	24%	24%
Indigenous Aboriginal senior managers				
Quantity	1	2	2	3
Percentage	7%	15%	13%	20%
NWT resident employment				
Quantity	523	527	553	531
Percentage	98%	99%	99%	98%
Women				
Quantity	276	276	300	286
Percentage	52%	52%	53%	53%
Non-traditional occupations				
Quantity	20	21	23	22
Percentage	4%	4%	4%	4%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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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.

Despite ongoing efforts, Justice is finding it difficult to increase its staffing of positions with Indigenous NWT residents. The Department is competing for employees with other governments and the private sector, including international resource-development companies that have northern-hire quotas who can offer extremely competitive compensation packages. 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.



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6. Legislative and Policy Initiatives

No.	Initiative (include legislation, regulation, and policy)	Description of Work	Estimated Timeline for Bill Introduction/ Provision to Standing Committee (Year/Quarter)
1	<i>Justice Administration Statutes Amendment Act</i>	To make relatively small and straightforward legislative amendments to the <i>Jury Act</i> , <i>Summary Conviction Procedures Act</i> , and the <i>Partnership and Business Names Act</i> that either align these Acts with recent amendments to the <i>Criminal Code</i> or reflect other recent legal developments.	Current status: drafting Bill Introduction 2021-2022 / Q3 (October-November sitting)
2	<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: drafting Bill Introduction 2021-2022 / Q3 (October-November sitting)



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No.	Initiative (include legislation, regulation, and policy)	Description of Work	Estimated Timeline for Bill Introduction/ Provision to Standing Committee (Year/Quarter)
3	<i>Access to Information and Protection of Privacy Act</i> amendments	Administrative amendments to clarify the requirements for the Information and Privacy Commissioner's response to a privacy breach, expand the definition of "business days" to exclude mandatory leave days and add a definition for "agency" as relates to common or integrated programs.	Current status: LP submitted July 2021 Bill Introduction 2021-2022 / Q3 (October-November sitting)
4	<i>Access to Information and Protection of Privacy Act</i> Regulations	These regulations, authorized under 73(g.1) of the <i>ATIPP Act</i> , prescribe requirements to authorize disclosure by one public body to one or more other public bodies by establishing a CIP. The requirements include detailed written documentation with authorization by the heads of the public bodies involved the CIP as well as the Minister of the public body responsible for administering the <i>ATIPP Act</i> (currently the Minister of Justice).	Current status: drafting/publishing Provision to Standing Committee 2021-2022 / Q3



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No.	Initiative (include legislation, regulation, and policy)	Description of Work	Estimated Timeline for Bill Introduction/ Provision to Standing Committee (Year/Quarter)
5	<i>Corrections Act</i> Regulations	The new <i>Corrections Act</i> includes a power to make regulations to further ensure the good management of the corrections system and safe custody of inmates. The Department of Justice is able to set out regulations that provide more detail than the <i>Act</i> on how the corrections system should operate. This modernized approach allows for greater flexibility in adapting and implementing evolving best practice in Corrections through the regulations. The Corrections Service Regulations are then able to speak to the more operational provisions, where appropriate which then allows for greater flexibility in adapting and implementing evolving best practice in Corrections through the regulations.	Current status: drafting/publishing Provision to Standing Committee 2021-2022 / Q3
6	<i>Mechanic's Lien Act</i>	The <i>Mechanic's Lien Act</i> should be repealed and replaced with a <i>Builders' Lien Act</i> to incorporate reforms enacted elsewhere in Canada.	LP: submitted to CAB sec July 2021 Bill Introduction 2021-2022/ Q4 (February-March sitting)



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No.	Initiative (include legislation, regulation, and policy)	Description of Work	Estimated Timeline for Bill Introduction/ Provision to Standing Committee (Year/Quarter)
7	<i>Children's Law Act</i>	Amendments to bring territorial legislation in line with changes brought forward by federal Bill C-78 (<i>Divorce Act</i> amendments), including <i>Interjurisdictional Support Orders Act</i> related amendments.	LP: 2021-2022 / Q2 (August) Bill Introduction 2021-2022/ Q4 (February-March sitting)
8	<i>Family Law Act</i>	Amendments to bring territorial legislation in line with changes brought forward by federal Bill C-78 (<i>Divorce Act</i> amendments), including <i>Interjurisdictional Support Orders Act</i> related amendments.	LP: 2021-2022 / Q2 (August) Bill Introduction 2021-2022/ Q4 (February-March sitting)
9	<i>Missing Person Legislation</i>	When police agencies begin a missing person's investigation, they often have no ability to obtain a production order under the Criminal Code and so have had no ability to compel individuals or corporations to release personal information about the missing person. This stalls and sometimes completely halts missing person's investigations. Some jurisdictions have put forward legislation with a focus on access to information about the missing person.	LP: 2021-2022 / Q3 (December) Bill Introduction 2022-2023/ Q4 (February-March sitting)



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No.	Initiative (include legislation, regulation, and policy)	Description of Work	Estimated Timeline for Bill Introduction/ Provision to Standing Committee (Year/Quarter)
10	<i>Spousal and Gender Equality Statute Law Amendment Act</i>	Amendments made to the <i>Human Rights Act</i> during the 18 th Legislative Assembly have led to the identification of consequential amendments that should be made to a number of statutes to address gender expression issues. There are also other amendments necessary to address gender and/or spousal equality issues.	LP: 2021-2022 / Q4 (Mar) Bill Introduction 2022-2023/ Q3 (October-November sitting)
11	<i>Legal Profession Act</i>	The <i>Legal Profession Act</i> 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 <i>Act</i> .	LP: 2021-2022 / Q4 (Mar) Bill Introduction 2022-2023/ Q3 (October-November sitting)
12	<i>Business Corporations Act</i>	The <i>Business Corporations Act</i> 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)	LP: 2022-2023 / Q1 (May) Bill Introduction 2022-2023/ Q4 (February-March sitting)
13	<i>Public Inquiries Act</i>	The <i>Public Inquiries Act</i> should be repealed and replaced to reflect reforms featured in the model legislation of the ULCC.	LP: 2022-2023 / Q2 (July) Bill Introduction 2022-2023/ Q4 (February-March sitting)



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No.	Initiative (include legislation, regulation, and policy)	Description of Work	Estimated Timeline for Bill Introduction/ Provision to Standing Committee (Year/Quarter)
14	<i>Wills Act</i>	Amendments to the <i>Wills Act</i> and other Acts so as to facilitate the use of electronic wills to align with recent changes in the <i>Evidence Act (Canada)</i> and <i>Evidence Act</i> respecting electronic document evidence and also the practice of other jurisdictions – similar to the ULCC Uniform Wills Act amendments of 2020.	LP: 2022-2023 / Q2 (July) Bill Introduction 2022-2023/ Q4 (February-March sitting)
15	<i>Personal Property Security Act</i>	The <i>Personal Property Security Act</i> 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 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)	LP: 2022-2023 / Q3 (December) Bill Introduction 2023-2024 Q1 (May-June sitting)



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Justice

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	29 of 33 Communities accessed funding to support/development of a CJC Community Justice Committees 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%	2019-2020: 157 2020-2021: 165 % increase from 2019-2020 baseline: 4%	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 the Restorative Justice coordinator and committee members in 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	Online training session provided to all CJC workers on Victim Offender Mediation. 5 individual training sessions provided to new CJC's 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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 emergency financial support directly related to the crime, if they choose There were 103 cases filed from April 1, 2020 to March 31, 2021 supported by the Alison McAteer; 102 of those cases were upheld upon judicial review	4871 victims of crime/tragedy accessed a Victim Service program 164 victims accessed the Victims of Crime Emergency Fund	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 supported by the Justice system
		Exploration of innovative community safety alternatives to policing	# of innovative alternatives to policing	1 pilot program in place	Community Safety Officer Terms of Reference and Expression of Interest established	1 pilot program established	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 <i>Corrections Act</i> brought into force	Legislation in force by 2021	Drafted regulations Revised / created policies Developed training curriculum Developed organizational structure to support neutral decision making and adjudication	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	Structured annual reporting for the Corrections Service that is in line with the annual reporting requirements outlined in the Corrections Act	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 2020-21, 90 offenders completed criminogenic programs to which they were assigned. This includes inmates as well as clients in the community: 59 sentenced, 24 non-sentenced and 7 who are both sentenced and non-sentenced, generally representing inmates who are serving a custodial sentence while also remanded on outstanding charges.	# of offenders completing criminogenic programming: sentenced, non-sentenced, dual	# of offenders completing criminogenic programming: sentenced, non-sentenced, dual	# 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 facility	Implementation of the therapeutic community model	Therapeutic model evaluated and recommendations adjust the program are provided by 2025	Not applicable	Therapeutic Model implemented by Fall 2021	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	100% of initiatives included in the plan implemented by 2024	Several staff meetings held with staff to discuss results of the assessment, discuss next steps, and develop solutions Working Group established between the Department and UNW Operational schedule review Revamped CNRTP Staff training in Mental Health Leadership, delivery of Trauma Informed Care Implementation of new software to assist in the coordination and oversight of training needs, recertification and development of training plans	Revamping CNRTP recognizing the new Corrections Act 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	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	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



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Justice

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
Court Services	<p>Improve the NWT justice system's approach to crime reduction</p> <p>Support communities to have a stronger role in reducing NWT residents' contact with the criminal Justice system</p> <p>Improve access to the Justice system</p>	Evaluate social return on investment of alternatives to conventional court	Specialized courts evaluated through a social return on investment lens	Evaluations will be completed by the end of 2021/2022	Review of program material commenced but halted due to staffing shortage during pandemic	RFP for reviews developed and issued	Reviews complete and recommendations delivered and reviewed by Department	Improvements made to Specialized Courts	Modernization of the NWT Court services
Court Services	<p>Improve the NWT justice system's approach to crime reduction</p> <p>Support communities to have a stronger role in reducing NWT residents' contact with the criminal Justice system</p> <p>Improve access to the Justice system</p>	Provide integrated and person-centred family law services	Establishment of a publicly accessible Family Law Information Centre (FLIC)	Centre in operation by the end of 2021/2022, pending funding	Department of Justice space review completed. FLIC included as requirement for consideration in future space allocations	Identify suitable space for FLIC	Co-locate services offered by Court Services and Outreach Clinic	Person-centred family law services are integrated	Access to family law information/services is improved
		Broader and more efficient access to Court services	# of court services that are offered remotely/through technology	At least two court services offered remotely/through technology by 2023	<p>Videoconference equipment purchased and required services established for RCMP Detachments to connect for remote bail hearings</p> <p>Pilot hearings for Remote Docket Appearance Court using video to circuit communities were successfully completed in Fort Smith.</p>	<p>All RCMP detachments online and most bail hearings held remotely in the community of origin</p> <p>Establish feasibility of Remote Docket Appearance Court when airline schedule returns to pre-pandemic availability to support travel required to support communities on scheduled flights.</p>	At least two court services offered remotely/through technology by 2023	At least two court services offered remotely/through technology by 2023	Court services are more accessible



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Justice

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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	No target identified	None. No progress identified	Establish a psychologist or counsellor position within Specialized Courts	# 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 Modernize core programs and services	Legal Aid Outreach Services offer broader and more efficient access	# of outreach sessions offered remotely through technology # of legal aid outreach visits to communities outside of Yellowknife	Outreach offered in 5 communities per year starting in 2021-2022 Increase in the # of visits outside Yellowknife	None. Work scheduled for 2021-22.	5 outreach sessions 4 outreach visits	10 outreach sessions 5 outreach visits	10 outreach sessions 5 outreach visits	Broader and more efficient access to Legal Aid Outreach services
		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, 2021	Did not commence as intended	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
		Evaluate first ten years of the Office of the Children's Lawyer	Evaluation completed within planned timeframe	Evaluation will be completed in the 2021-2022 fiscal year	Not intended to commence	Evaluation deferred to 2027-2028	Evaluation deferred to 2027-2028	Evaluation deferred to 2027-2028	Evaluation deferred to 2027-2028
		Provide updated public legal information and resources	# of publications updated/created	5 publications created	5	5	5	5	Access to updated legal information and resources is improved
Office of the Regulator of Oil And Gas Operations	Core Business	OROGO is an independent organization for which the department cannot report progress on its behalf.	None. OROGO is independent.	None. OROGO is independent.	None. OROGO is independent.	None. OROGO is independent.	None. OROGO is independent.	None. OROGO is independent.	None. OROGO is independent.
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 FNPP funding positions # of agreements in place that formally recognize the community's role in shaping the policing service they receive	5 additional FNPP-funded positions 4 regional agreements by 2021/2022	5 positions were allocated to: Behchokb (2); Fort Simpson (1), Fort McPherson (1), and Tulita (1) Community Safety Officer Pilot Terms of Reference and Expression of Interest established	Expansion of the FNPP program, pending federal resourcing 1 Community Safety Officer Program established	Expansion of the FNPP 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



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**
Justice

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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 tracked, including the outcome Meet the national commitment to increase diversions by 5%	2019-2020: 157 2020-2021: 165 % increase from 2019-2020 baseline: 4%	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
		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	3% decrease (1,612 in 2019 to 1,560 2020) in patrols to communities without detachments as a result of COVID-19 restrictions 100% of policing priorities implemented or in progress as per Community Action Plan reporting Community Safety Officer Pilot program Terms of Reference and Expression of Interest established	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	5 bills introduced, 2 LPs introduced	3 bills introduced: Securities Act, Interpretation Act, Legal Profession Act	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	100% of legislative initiatives introduced as per the Legislative Initiatives table



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Justice

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Enact the ATIPP Act amendments	ATIPP Act amendments enacted	Not applicable	Regulation drafting Training to Department Senior Management Committees and ATIPP Coordinators	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 ATIPP Act	First legislated annual report on ATIPP tabled in the Legislative Assembly 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	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
		Establish an Integrated Service Delivery approach	Integrated Service Delivery approach established	Not applicable	GNWT Child and Family Deputy Minister Committee MOU ISD Conceptual Framework drafted	Finalization of the ISD Conceptual Framework Engagement Establishment of ICM Program as an ISD Demonstration site		Establishment of the Integrated Service Delivery demonstration sites in at least 4 communities	Residents receive integrated services
		Advance the French Operating Plan for the Department of Justice	# of actions implemented to the desired result	Not applicable	21 of 23 (91%) of targets in the Operating Plan were implemented	100% of the actions implemented to the desired result by 2022	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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: 4 new files and 5 closed files; total of 82 files open Estates for deceased persons: open-ended 19 files and closed 9 files; total of 97 files open Represented persons: opened 4 new files and closed 5; total of 75 files open	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 knowledgeable about the services they provide and provide consistent service
		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	The MEP data only covers five provinces and two territories: Newfoundland, Prince Edward Island, Nova Scotia, Saskatchewan, Alberta, Yukon and the NWT. The average collection rate for these jurisdictions was 76% and for the NWT it was 78%	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. Ongoing discussions with the Digital Care Committee	Time to process rental office applications is reduced Data migrated into the new platform and staff trained by 2023	Time to process rental office applications is reduced Data migrated into the new platform and staff trained by 2023	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

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	89	86	92	91
Regional centres	435	443	462	444
Other communities	7	5	7	6
Total staffed	531	534	561	541
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	9	9	9	10
Indigenous non-Aboriginal	19	23	23	22
No priority	61	54	60	59
Regional centres:				
Indigenous Aboriginal	125	121	118	118
Indigenous non-Aboriginal	72	72	75	71
No priority	238	250	273	255
Other communities:				
Indigenous Aboriginal	4	4	5	4
Indigenous non-Aboriginal	-	-	-	-
No priority	3	1	2	2
Totals:				
Indigenous Aboriginal	138	134	132	132
Indigenous non-Aboriginal	91	95	98	93
No priority	302	305	335	316
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	10%	10%	10%	11%
Indigenous non-Aboriginal	21%	27%	25%	24%
No priority	69%	63%	65%	65%
Regional centres:				
Indigenous Aboriginal	29%	27%	26%	27%
Indigenous non-Aboriginal	17%	16%	16%	16%
No priority	55%	56%	59%	57%
Other communities:				
Indigenous Aboriginal	57%	80%	71%	67%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	43%	20%	29%	33%
Totals:				
Indigenous Aboriginal	26%	25%	24%	24%
Indigenous non-Aboriginal	17%	18%	17%	17%
No priority	57%	57%	60%	58%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Justice EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	89	86	92	91
Regional centres	435	443	462	444
Other communities	7	5	7	6
Total staffed	531	534	561	541
Breakdown by gender				
Yellowknife (HQ):				
Women	58	57	66	65
Men	31	29	26	26
Women	65%	66%	72%	71%
Men	35%	34%	28%	29%
Regional centres:				
Women	212	215	229	217
Men	223	228	233	227
Women	49%	49%	50%	49%
Men	51%	51%	50%	51%
Other communities:				
Women	6	4	5	4
Men	1	1	2	2
Women	86%	80%	71%	67%
Men	14%	20%	29%	33%
Totals:				
Women	276	276	300	286
Men	255	258	261	255
Women	52%	52%	53%	53%
Men	48%	48%	47%	47%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Justice

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	10	9	11	11
Regional centres	4	4	4	4
Other communities	-	-	-	-
Total staffed	14	13	15	15
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	1	1	1	2
Indigenous non-Aboriginal	3	5	4	4
No priority	6	3	6	5
Regional centres:				
Indigenous Aboriginal	-	1	1	1
Indigenous non-Aboriginal	2	2	-	-
No priority	2	1	3	3
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	1	2	2	3
Indigenous non-Aboriginal	5	7	4	4
No priority	8	4	9	8
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	10%	11%	9%	18%
Indigenous non-Aboriginal	30%	56%	36%	36%
No priority	60%	33%	55%	45%
Regional centres:				
Indigenous Aboriginal	0%	25%	25%	25%
Indigenous non-Aboriginal	50%	50%	0%	0%
No priority	50%	25%	75%	75%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	7%	15%	13%	20%
Indigenous non-Aboriginal	36%	54%	27%	27%
No priority	57%	31%	60%	53%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Justice EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	89	86	92	91
Regional centres	435	443	462	444
Other communities	7	5	7	6
Total staffed	531	534	561	541
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	4	1	1	1
Percentage	4%	1%	1%	1%
Regional centres:				
Quantity	16	20	22	21
Percentage	4%	5%	5%	5%
Other communities:				
Quantity	-	-	-	-
Percentage	0%	0%	0%	0%
Totals:				
Quantity	20	21	23	22
Percentage	4%	4%	4%	4%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Justice
ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	86	82	85	83
Regional centres	357	362	360	361
Other communities	11	9	9	9
Total active	454	453	454	453
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	1	1	1	1
Senior manager	10	10	10	10
Excluded	49	49	53	50
Union	26	22	21	22
Regional centres:				
Deputy head	-	-	-	-
Senior manager	2	2	2	2
Excluded	48	52	51	51
Union	307	308	307	308
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	-	-	-	-
Union	11	9	9	9
Totals:				
Deputy head	1	1	1	1
Senior manager	12	12	12	12
Excluded	97	101	104	101
Union	344	339	337	339
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	1%	1%	1%	1%
Senior manager	12%	12%	12%	12%
Excluded	57%	60%	62%	60%
Union	30%	27%	25%	27%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	1%	1%	1%	1%
Excluded	13%	14%	14%	14%
Union	86%	85%	85%	85%
Other communities:				
Deputy head	0%	0%	0%	0%
Senior manager	0%	0%	0%	0%
Excluded	0%	0%	0%	0%
Union	100%	100%	100%	100%
Totals:				
Deputy head	0%	0%	0%	0%
Senior manager	3%	3%	3%	3%
Excluded	21%	22%	23%	22%
Union	76%	75%	74%	75%



APPENDIX B: JUSTICE

INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	531	534	561	541	551
Indigenous Aboriginal employees	138	134	132	132	145
Percentage	26%	25%	24%	24%	26%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	14	13	15	15	15
Indigenous employees (#)	1	2	2	3	3
Indigenous employees (%)	7%	15%	13%	20%	20%
Middle Management					
Total employees	26	27	28	26	26
Indigenous employees (#)	13	14	15	14	15
Indigenous employees (%)	50%	52%	54%	54%	58%
Positions Requiring University Equivalency					
Total employees	139	135	150	133	143
Indigenous employees (#)	24	25	26	25	28
Indigenous employees (%)	17%	19%	17%	19%	20%
Positions Requiring College/Trades Equivalency					
Total employees	94	94	91	90	90
Indigenous employees (#)	31	33	33	34	35
Indigenous employees (%)	33%	35%	36%	38%	39%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	258	265	277	277	277
Indigenous employees (#)	69	60	56	56	64
Indigenous employees (%)	27%	23%	20%	20%	23%

Data is as at March 30th for 2018-19 to 2020-21 and as at June 30th for 2021-22

**Job classification definitions:*

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Justice DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	7,556	6,584	6,584	3,725
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	9,980	9,666	9,666	9,666
Revenue total	17,536	16,250	16,250	13,391
Operations expense				
Compensation and benefits	64,140	64,109	64,109	64,016
Grants, contributions, transfers	3,519	3,685	3,685	3,785
Amortization	3,656	3,621	3,621	3,621
Chargebacks	1,636	1,635	1,635	1,802
Computer hardware, software	108	126	126	129
Contract services	51,453	51,412	51,412	53,029
Controllable assets	48	10	10	-
Fees and payments	2,493	2,050	2,050	2,063
Interest	-	-	-	-
Materials and supplies	2,488	2,652	2,652	2,646
Purchased services	1,175	1,565	1,565	1,470
Travel	2,826	2,817	2,657	2,614
Utilities	75	71	71	71
Valuation allowances	-	-	-	-
Expense total	133,617	133,753	133,593	135,246



APPENDIX C: Justice

DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	5,992	6,860	6,598	9,016
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	14,928	12,185	10,272	9,705
Revenue total	20,920	19,045	16,870	18,721
Operations expense				
Compensation and benefits	60,517	60,944	61,744	63,615
Grants, contributions, transfers	2,804	2,928	2,724	3,073
Amortization	2,249	2,807	2,731	3,246
Chargebacks	2,161	2,121	1,888	1,858
Computer hardware, software	684	554	338	244
Contract services	47,473	49,851	49,480	51,008
Controllable assets	392	324	272	190
Fees and payments	2,297	2,670	2,892	2,017
Interest	-	-	-	-
Materials and supplies	2,374	2,584	2,750	2,758
Purchased services	1,211	1,329	1,221	1,565
Travel	3,244	3,513	3,308	1,616
Utilities	55	68	57	33
Valuation allowances	17	9	9	5
Expense total	125,478	129,702	129,414	131,228



APPENDIX C: Justice DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	6,714	6,964	7,556	6,584
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	8,754	9,254	9,980	9,666
Revenue total	15,468	16,218	17,536	16,250
Operations expense				
Compensation and benefits	59,918	61,672	64,057	64,109
Grants, contributions, transfers	3,079	3,079	3,519	3,685
Amortization	2,654	3,380	3,656	3,621
Chargebacks	1,602	1,609	1,623	1,635
Computer hardware, software	98	96	133	126
Contract services	48,476	49,684	51,847	51,412
Controllable assets	48	48	48	10
Fees and payments	2,493	2,493	2,493	2,050
Interest	-	-	-	-
Materials and supplies	2,605	2,508	2,478	2,652
Purchased services	1,150	1,150	1,206	1,565
Travel	2,763	2,750	2,826	2,657
Utilities	73	73	75	71
Valuation allowances	-	-	-	-
Expense total	124,959	128,542	133,961	133,593

Justice

2022-23 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 2022-23
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23
5	Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Business Plans
8	Position Listing Agreeing to the 2022-23 Business Plan

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Community Justice and Policing	5,607	5,990	5,967	6,117
Corrections	39,358	38,446	38,403	38,403
Court Services	12,794	14,759	14,759	14,942
Legal Aid Services	6,913	7,130	7,130	7,013
Office of the Regulator of Oil and Gas Operations	1,105	1,928	1,926	1,211
Policing Services	48,170	48,234	48,234	50,012
Services to Government	12,546	12,702	12,627	12,906
Services to the Public	4,735	4,564	4,547	4,642
Total	131,228	133,753	133,593	135,246
Operations Expenses by Object				
Compensation and Benefits	63,610	64,109	64,109	64,016
Grants, Contributions and Transfers	3,108	3,685	3,685	3,785
Amortization	3,246	3,621	3,621	3,621
Chargebacks	1,858	1,635	1,635	1,802
Computer Hardware and Software	244	126	126	129
Contract Services	50,968	51,412	51,412	53,029
Controllable Assets	190	10	10	-
Fees and Payments	2,011	2,050	2,050	2,063
Interest	-	-	-	-
Materials and Supplies	2,760	2,652	2,652	2,646
Purchased Services	1,581	1,565	1,565	1,470
Travel	1,614	2,817	2,657	2,614
Utilities	33	71	71	71
Valuation Allowances	5	-	-	-
Total	131,228	133,753	133,593	135,246
Revenues	18,721	16,250	16,250	13,391
Infrastructure Expenditures	2,754	1,541	2,307	1,480

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	83	83
Regional / Area Offices	361	359
Other Communities	9	10
	453	452

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Community Justice and Policing												
Community Justice	5,447	-	-	5,447	-	-	-	-	127	-	-	5,574
Protection Against Family Violence	543	-	-	543	-	-	-	-	-	-	-	543
	5,990	-	-	5,990	-	-	-	-	127	-	-	6,117
Corrections												
Community Corrections	4,938	-	-	4,938	-	-	-	-	-	-	-	4,938
Corrections Administration	5,264	-	(128)	5,136	-	-	-	-	(43)	-	-	5,093
Facilities	28,372	-	-	28,372	-	-	-	-	-	-	-	28,372
	38,574	-	(128)	38,446	-	-	-	-	(43)	-	-	38,403
Court Services												
Court Administration	1,026	-	(19)	1,007	(145)	-	-	-	-	-	-	862
Court Registries	10,150	-	(370)	9,780	-	117	190	-	25	(4)	-	10,108
Justice of the Peace	470	-	(35)	435	-	-	-	-	-	-	-	435
Sheriff Services	2,226	-	466	2,692	-	-	-	-	-	-	-	2,692
Specialized Courts	887	-	(42)	845	-	-	-	-	-	-	-	845
	14,759	-	-	14,759	(145)	117	190	-	25	(4)	-	14,942
Legal Aid Services												
Court Workers	1,241	-	-	1,241	(300)	-	-	-	-	-	-	941
Legal Aid Clinics	3,274	-	-	3,274	(163)	-	-	-	-	-	-	3,111
Legal Aid Commission	2,196	-	-	2,196	(120)	122	-	-	-	344	-	2,542
Office of the Children's Lawyer	419	-	-	419	-	-	-	-	-	-	-	419
	7,130	-	-	7,130	(583)	122	-	-	-	344	-	7,013
Office of the Regulator of Oil and Gas Operations												
Office of the Regulator of Oil and Gas Operations	1,928	-	-	1,928	-	-	-	-	(2)	(715)	-	1,211
	1,928	-	-	1,928	-	-	-	-	(2)	(715)	-	1,211
Policing Services												
Biology Casework	183	-	-	183	-	-	-	-	-	-	-	183
First Nations Policing	429	-	-	429	-	-	-	-	-	-	-	429
Territorial Police Services Agreement	47,622	-	-	47,622	(78)	1,856	-	-	-	-	-	49,400
	48,234	-	-	48,234	(78)	1,856	-	-	-	-	-	50,012
Services to the Government												
Corporate Services	3,292	-	128	3,420	(4)	13	-	-	(11)	158	-	3,576
Directorate	1,202	-	-	1,202	-	-	-	-	(27)	-	-	1,175
Legal Division	4,486	-	-	4,486	-	-	-	-	(12)	-	-	4,474
Legislation Division	1,813	-	-	1,813	-	-	-	-	(8)	-	-	1,805
Policy and Planning	1,781	-	-	1,781	(10)	-	-	-	(17)	122	-	1,876
	12,574	-	128	12,702	(14)	13	-	-	(75)	280	-	12,906
Services to the Public												
Coroner Service	823	-	-	823	-	-	-	-	-	95	-	918
Legal Registries	2,155	-	-	2,155	-	-	-	-	(1)	-	-	2,154
Maintenance Enforcement	875	-	-	875	-	-	-	-	(3)	-	-	872
Public Trustee	473	-	-	473	-	-	-	-	-	-	-	473
Rental Office	238	-	-	238	-	-	-	-	(13)	-	-	225
	4,564	-	-	4,564	-	-	-	-	(17)	95	-	4,642
Department Total	133,753	-	-	133,753	(820)	2,108	190	-	15	-	-	135,246

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Community Justice and Policing											
<i>Community Justice</i>											
Supplementary Appropriation #1 - T	2	-	-	-	-	-	-	(23)	-	-	
Gun and Gang Strategy	4	-	-	-	-	-	-	150	-	-	
<i>Protection Against Family Violence</i>											
Community Justice and Policing Sub-Total											
		-	-	-	-	-	-	127	-	-	
Corrections											
<i>Community Corrections</i>											
<i>Corrections Administration</i>											
Amortization (\$2)	1	-	-	-	-	-	-	-	-	-	
Supplementary Appropriation #1 - T	2	-	-	-	-	-	-	(43)	-	-	
Move position 10289 to Corporate S	18		(128)								
<i>Facilities</i>											
Corrections Sub-Total											
		-	(128)	-	-	-	-	(43)	-	-	
Court Services											
<i>Court Administration</i>											
Amortization (\$31)	1	-	-	-	-	-	-	-	-	-	
Courts Budget Re-Allocation	3	-	(19)	-	-	-	-	-	-	-	
Canadian Family Justice Fund	5	-	-	(145)	-	-	-	-	-	-	
<i>Court Registries</i>											
Courts Budget Re-Allocation	3	-	(370)	-	-	-	-	-	-	-	
JRC Salary Increases	6	-	-	-	-	-	-	25	-	-	
Court Officer Position	7	-	-	-	117	-	-	-	-	-	
Legal Officer Position	19	-	-	-	-	190	-	-	(4)	-	
<i>Justice of the Peace</i>											
Courts Budget Re-Allocation	3	-	(35)	-	-	-	-	-	-	-	
<i>Sheriff Services</i>											
Courts Budget Re-Allocation	3	-	466	-	-	-	-	-	-	-	
<i>Specialized Courts</i>											
Courts Budget Re-Allocation	3	-	(42)	-	-	-	-	-	-	-	
Court Services Sub-Total											
		-	-	(145)	117	190	-	25	(4)	-	
Legal Aid Services											
<i>Court Workers</i>											
Access to Justice - Court Worker pos	10	-	-	(300)	-	-	-	-	-	-	
<i>Legal Aid Clinics</i>											
Access to Justice - Outreach Lawyer	8	-	-	(163)	-	-	-	-	-	-	
<i>Legal Aid Commission</i>											
Legal Aid Commission Manager posi	9	-	-	(120)	-	-	-	-	-	-	
Legal Aid Data Coordinator position	11	-	-	-	122	-	-	-	-	-	
Private bar external counsel fees	20	-	-	-	-	-	-	-	344	-	
<i>Office of the Children's Lawyer</i>											
Legal Aid Services Sub-Total											
		-	-	(583)	122	-	-	-	344	-	

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Office of the Regulator of Oil and Gas Operations										
<i>Office of the Regulator of Oil and Gas Operations</i>										
Supplementary Appropriation #1 - T	2	-	-	-	-	-	-	(2)	-	-
OROGO Budget Re-Allocation	20	-	-	-	-	-	-	-	(715)	-
OROGO Sub-Total		-	-	-	-	-	-	(2)	(715)	-
Policing Services										
<i>Biology Casework</i>										
<i>First Nations Policing</i>										
<i>Territorial Police Services Agreement</i>										
Implementation of Cannabis Legisla	12	-	-	(78)	-	-	-	-	-	-
RCMP Tuktoyaktuk Detachment Res	13				233					
RCMP Behchoko Detachment Resou	14				424					
RCMP Internet Child Exploitation Ur	15	-	-	-	390	-	-	-	-	-
RCMP New Housing Lease Impacts	16	-	-	-	809	-	-	-	-	-
Policing Services Sub-Total		-	-	(78)	1,856	-	-	-	-	-
Services to the Government										
<i>Corporate Services</i>										
Supplementary Appropriation #1 - T	2	-	-	-	-	-	-	(11)	-	-
Court Officer Position	7	-	-	-	6	-	-	-	-	-
Legal Aid Commission Manager Posi	9	-	-	(4)	-	-	-	-	-	-
Legal Aid Data Coordinator Position	11				7					
Move position 10289 from Correctio	18		128							
Legal Officer Position	19	-	-	-	-	-	-	-	4	-
Increase to TSC Chargeback budget	20	-	-	-	-	-	-	-	146	-
Coroner Service - Administrative Co	20	-	-	-	-	-	-	-	4	-
Policy and Planning - Records & ATI	20	-	-	-	-	-	-	-	4	-
<i>Directorate</i>										
Supplementary Appropriation #1 - T	2	-	-	-	-	-	-	(27)	-	-
<i>Legal Division</i>										
Supplementary Appropriation #1 - T	2	-	-	-	-	-	-	(12)	-	-
<i>Legislation Division</i>										
Supplementary Appropriation #1 - T	2	-	-	-	-	-	-	(8)	-	-
<i>Policy and Planning</i>										
Supplementary Appropriation #1 - T	2	-	-	-	-	-	-	(17)	-	-
Canadian Family Justice Fund	5	-	-	(10)	-	-	-	-	-	-
Records & ATIPP Administrator pos	20	-	-	-	-	-	-	-	122	-
Services to the Government Sub-Total		-	128	(14)	13	-	-	(75)	280	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Services to the Public											
<i>Coroner Service</i>											
Administrative Coordinator position	20	-	-	-	-	-	-	-	95	-	
<i>Legal Registries</i>											
Supplementary Appropriation #1 - 7	2	-	-	-	-	-	-	(1)	-	-	
<i>Maintenance Enforcement</i>											
Supplementary Appropriation #1 - 7	2	-	-	-	-	-	-	(3)	-	-	
<i>Public Trustee</i>											
Amortization \$22	1	-	-	-	-	-	-	-	-	-	
<i>Rental Office</i>											
Supplementary Appropriation #1 - 7	2	-	-	-	-	-	-	(13)	-	-	
Services to the Public Sub-Total		-	-	-	-	-	-	(17)	95	-	
Department Total		-	-	(820)	2,108	190	-	15	-	-	

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Community Justice and Policing													
<i>Community Justice</i>													
Community Justice Committees and Projects		1,805	-	292	2,097	-	-	-	-	-	-	-	2,097
Gun and Gang Strategy		350	-	-	350	-	-	-	-	100	-	-	450
Victims Assistance Support Projects		945	-	-	945	-	-	-	-	-	-	-	945
YWCA of Yellowknife		105	-	-	105	-	-	-	-	-	-	-	105
Community Justice and Policing Sub-Total		3,205	-	292	3,497	-	-	-	-	100	-	-	3,597
Corrections													
<i>Facilities</i>													
Offender Reintegration		179	-	-	179	-	-	-	-	-	-	-	179
Corrections Sub-Total		179	-	-	179	-	-	-	-	-	-	-	179
Services to Government													
<i>Directorate</i>													
National Justice Issues		9	-	-	9	-	-	-	-	-	-	-	9
Activity Sub-Total		9	-	-	9	-	-	-	-	-	-	-	9
Department Total		3,393	-	292	3,685	-	-	-	-	100	-	-	3,785

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)									
	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 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		2,808	-	-	2,808	-	(2,808)	(100.0)	Agreement ended in 2021-2022
Canadian Family Justice Fund		201	-	-	201	-	(201)	(100.0)	Agreement ended in 2021-2022
Capacity Building for Enforcement of Drug Impaired Driving		107	-	-	107	107	-	0.0	2022-2023 is the final year of agreement
Drug Treatment Court Funding Program		100	-	-	100	100	-	0.0	2022-2023 is the final year of agreement
Enhancing Victim Services		-	-	-	-	-	-		
Gun and Gang Violence Action Fund		623	-	-	623	773	150	24.1	Increase according to agreement. 2022-2023 is the final year of the agreement.
Indigenous Justice Program		-	-	-	-	-	-		
Intensive Rehabilitative Custody and Supervision		300	-	-	300	300	-	0.0	2022-2023 is the final year of agreement
Youth Justice Services		2,445	-	-	2,445	2,445	-	0.0	2022-2023 is the final year of agreement
Capital Transfers		-	-	-	-	-	-		
		6,584	-	-	6,584	3,725	(2,859)	(43.4)	
GENERAL REVENUES									
Regulatory Revenue		-	-	-	-	-	-		
Access to Information and Protection of Privacy Fees		4	-	-	4	4	-	0.0	
Court Fees and Fines		697	-	-	697	697	-	0.0	
Land Title and Leal Registries Fees		5,980	-	-	5,980	5,980	-	0.0	
Maintenance Enforcement Program Attachment Costs		12	-	-	12	12	-	0.0	
Public Trustee Fees		145	-	-	145	145	-	0.0	
Rental Office Fees		42	-	-	42	42	-	0.0	
Operators Licenses		1	-	-	1	1	-	0.0	
Program		-	-	-	-	-	-		
Air Charter Recoveries		153	-	-	153	153	-	0.0	
Community Parole		8	-	-	8	8	-	0.0	
Contract Management Committee Provincial Territorial Secretariat		114	-	-	114	114	-	0.0	
Federal Exchange of Services		1,462	-	-	1,462	1,462	-	0.0	
Inmate Recoveries		9	-	-	9	9	-	0.0	
Legal Aid Repayments		16	-	-	16	16	-	0.0	
Nunavut Exchange of Services		1,023	-	-	1,023	1,023	-	0.0	
Recovery of Prior Years' Expenses		-	-	-	-	-	-		
		9,666	-	-	9,666	9,666	-	0.0	
Total Revenue		16,250	-	-	16,250	13,391	(2,859)	(17.6)	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Community Justice and Policing							
	17	A New Day budget moved from Contract Services to Contributions	Men's Program	Contract Services	(35)	(292)	(292)
	17	A New Day budget moved from Contract Services to Contributions	Protection Against Family Violence	Contribution Agreements	35	292	292
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					5,607	5,990	5,967
Activity total, as Restated					5,607	5,990	5,967
Corrections							
	18	Move position 10289 from Corrections HQ to Corporate Services	Corrections HQ	Compensation & Benefits	(134)	(123)	(123)
	18	Move position 10289 from Corrections HQ to Corporate Services	Corrections HQ	Materials & Supplies	(1)	(5)	(5)
Total Restatements					(135)	(128)	(128)
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					39,493	38,574	38,531
Activity total, as Restated					39,358	38,446	38,403
Court Services							
	3	Courts budget re-allocation	Courts Admin	Compensation & Benefits	(15)	(22)	(22)
	3	Courts budget re-allocation	Courts Admin	Materials & Supplies	-	8	8
	3	Courts budget re-allocation	Courts Admin	Purchased Services	-	4	4
	3	Courts budget re-allocation	Courts Admin	Utilities	-	(2)	(2)
	3	Courts budget re-allocation	Courts Admin	Contract Services	(1)	(15)	(15)
	3	Courts budget re-allocation	Courts Admin	Fees & Payments	-	8	8
	3	Courts budget re-allocation	Court Registries	Compensation & Benefits	(130)	(157)	(157)
	3	Courts budget re-allocation	Court Registries	Travel and Transportation	(17)	(220)	(220)
	3	Courts budget re-allocation	Court Registries	Materials & Supplies	4	157	157
	3	Courts budget re-allocation	Court Registries	Purchased Services	12	239	239
	3	Courts budget re-allocation	Court Registries	Contract Services	(4)	(53)	(53)
	3	Courts budget re-allocation	Court Registries	Fees & Payments	(4)	(295)	(295)
	3	Courts budget re-allocation	Court Registries	Controllable Assets	-	(34)	(34)
	3	Courts budget re-allocation	Court Registries	Computer Hardware/Software	-	(7)	(7)
	3	Courts budget re-allocation	Justice of the Peace	Compensation & Benefits	(1)	(2)	(2)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

						(thousands of dollars)		
						2020-21	2021-22	2021-22
						Actuals	Main	Revised
Activity	Ref #	Description	Division	Expenditure Category			Estimates	Estimates
	3	Courts budget re-allocation	Justice of the Peace	Materials & Supplies		(1)	(11)	(11)
	3	Courts budget re-allocation	Justice of the Peace	Purchased Services		1	14	14
	3	Courts budget re-allocation	Justice of the Peace	Contract Services		(1)	(9)	(9)
	3	Courts budget re-allocation	Justice of the Peace	Fees & Payments		(1)	(27)	(27)
	3	Courts budget re-allocation	Sheriff Services	Compensation & Benefits		139	215	215
	3	Courts budget re-allocation	Sheriff Services	Travel and Transportation		15	265	265
	3	Courts budget re-allocation	Sheriff Services	Materials & Supplies		-	15	15
	3	Courts budget re-allocation	Sheriff Services	Purchased Services		3	50	50
	3	Courts budget re-allocation	Sheriff Services	Utilities		-	(2)	(2)
	3	Courts budget re-allocation	Sheriff Services	Contract Services		-	3	3
	3	Courts budget re-allocation	Sheriff Services	Fees & Payments		(1)	(76)	(76)
	3	Courts budget re-allocation	Sheriff Services	Controllable Assets		-	(4)	(4)
	3	Courts budget re-allocation	Specialized Courts	Compensation & Benefits		3	4	4
	3	Courts budget re-allocation	Specialized Courts	Materials & Supplies		(1)	(5)	(5)
	3	Courts budget re-allocation	Specialized Courts	Purchased Services		-	2	2
	3	Courts budget re-allocation	Specialized Courts	Contract Services		1	10	10
	3	Courts budget re-allocation	Specialized Courts	Fees & Payments		(1)	(53)	(53)
Total Restatements						-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						12,794	14,759	14,759
Activity total, as Restated						12,794	14,759	14,759
Legal Aid Services								
		No restatements						
Total Restatements						-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						6,913	7,130	7,130
Activity total, as Restated						6,913	7,130	7,130
Office of the Regulator of Oil and Gas Operations								
		No restatements						
Total Restatements						-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						1,105	1,928	1,926
Activity total, as Restated						1,105	1,928	1,926
Policing Services								
		No restatements						
Total Restatements						-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						48,170	48,234	48,234

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

					(thousands of dollars)		
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Activity total, as Restated					48,170	48,234	48,234
Services to Government							
	18	Move position 10289 from Corrections HQ to Corporate Services	Corporate Services	Compensation & Benefits	134	123	123
	18	Move position 10289 from Corrections HQ to Corporate Services	Corporate Services	Materials & Supplies	1	5	5
Total Restatements					135	128	128
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					12,411	12,574	12,499
Activity total, as Restated					12,546	12,702	12,627
Services to the Public							
		No restatements					
Total Restatements					-	-	-
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					4,735	4,564	4,547
Activity total, as Restated					4,735	4,564	4,547
Department total, as Restated					131,228	133,753	133,593
Departmental Net Impact of Restatements					-	-	-

ACTIVE POSITIONS (restatements are only applicable for the 2021-22 Main Estimates column)

Community Justice and Policing							
		No restatements					
Total Restatements						-	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						14	
Activity total, as Restated						14	
Corrections							
	18	Move position 10289 from Corrections HQ to Corporate Services				(1)	
Total Restatements						(1)	
Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)						240	
Activity total, as Restated						239	
Court Services							

**SCHEDULE 6
Restatements**

(Inter-departmental Transfers and Internal Transfers of Functions)

						(thousands of dollars)		
						2020-21	2021-22	2021-22
						Actuals	Main	Revised
Activity	Ref #	Description	Division	Expenditure Category			Estimates	Estimates
		No restatements						
		Total Restatements					-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					65	
		Activity total, as Restated					65	
Legal Aid Services								
		No restatements						
		Total Restatements					-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					37	
		Activity total, as Restated					37	
Office of the Regulator of Oil and Gas								
		No restatements						
		Total Restatements					-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					6	
		Activity total, as Restated					6	
Policing Services								
		No restatements						
		Total Restatements					-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					-	
		Activity total, as Restated					-	
Services to Government								
	18	Move position 10289 from Corrections HQ to Corporate Services					1	
		Total Restatements					1	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					61	
		Activity total, as Restated					62	
Services to the Public								
		No restatements						
		Total Restatements					-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					30	
		Activity total, as Restated					30	
		Department total, as Restated					453	
		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	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Department														
2021-22 Main Estimates							83	248	3	99	6	5	9	453
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
Position 10289	18	Corrections	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)
Position 10289	18	Corporate Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
							-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated							83	248	3	99	6	5	9	453
Sunsets														
Access to Justice - Outreach Lawyer	8	Legal Aid	Yellowknife	1.00	FT	R	-	(1)	-	-	-	-	-	(1)
Access to Justice - Court Workers	10	Legal Aid	Yellowknife	2.00	FT	R	-	(2)	-	-	-	-	-	(2)
Legal Aid Commission Managerial Resource	9	Legal Aid	Yellowknife	1.00	FT	R	-	(1)	-	-	-	-	-	(1)
							-	(4)	-	-	-	-	-	(4)
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
Data Coordinator	11	Legal Aid	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer	7	Court Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	1
							-	2	-	-	-	-	-	2
Initiatives														
Legal Officer	19	Court Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	1
							-	1	-	-	-	-	-	1
Budget Reallocations														
Office Administrator	20	OROGO	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Advisor, Legislation and Policy	20	OROGO	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)
Administrative Coordinator	20	Service to the Public	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
Records & ATIPP Administrator	20	Services to the Government	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							-	(1)	-	-	-	-	-	(1)
Total, 2022-23 Business Plan							83	247	3	99	6	5	9	452

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Justice													
Community Justice and Policing													
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
Senior Analyst	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Community Safety Analyst	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Protection Against Family Violence													
Lead Family Violence Against Women	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Family Violence													
Coordinator NWT Victims Services	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Integrated Case Management													
Manager Integrated Case Management	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
						2	12	-	-	-	-	-	14
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	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
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

Position Listing Agreeing to the 2022-23 Business Plan

2021-22 Business Plan Annual Update

Position Listing Agreeing to the 2022-23 Business Plan

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SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Fort Smith Correctional Complex													
Warden, FSCC		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Counsellor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Counsellor & Liaison Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden, Female Unit		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Facility Finance/Admin. Officer		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Institutional Instructor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Program Delivery Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden, Male Unit		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Program Delivery Officer		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Food Services Supervisor		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		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

Position Listing Agreeing to the 2022-23 Business Plan

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Justice

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SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
Court Officer 3, Territorial Court		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 3, Territorial Court		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 4, Territorial Court		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 4, Territorial Court		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
						2	56	-	8	-	-	1	67
Legal Aid Services													
Legal Aid Commission													
Executive Director, Legal Aid Commission		SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Finance and Operations Analyst		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Legal Aid Commission	9		0.00	FT		-	-	-	-	-	-	-	-
Data Coordinator	11	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Criminal Law Services Admin		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Civil Law Services Admin		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Workers													
Court Worker Supervisor		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker		UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Court Worker		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker	10		0.00	FT		-	-	-	-	-	-	-	-
Court Worker		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Worker		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Worker		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Court Worker		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Court Worker		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Yellowknife Legal Aid Clinics													
Legal Secretary		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Secretary		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Secretary		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer I - Criminal		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Criminal		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Criminal		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Criminal		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Criminal		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer V - Criminal		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Family		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Family		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Family		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Office of the Children's Lawyer													
Staff Lawyer IV - Children's Lawyer		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Outreach Legal Aid Clinic													
Staff Lawyer III - Outreach	8		0.00	FT		-	-	-	-	-	-	-	-
Court Worker - Outreach	10		0.00	FT		-	-	-	-	-	-	-	-
						-	28	1	2	1	1	1	34
Office of the Regulator of Oil and Gas Operations													
Office of the Regulator of Oil and Gas Operations													
Executive Director, OROGO		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Office Administrator	20			FT			-	-	-	-	-	-	-
Manager, Information Office		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Technical		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Legislation and Policy	20			FT		-	-	-	-	-	-	-	-
Technical Specialist		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
						4	-	-	-	-	-	-	4
Services to Government													
Corporate Services													
Director, Corporate Services		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Corporate Services		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Infrastructure Planning		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Facility Management Officer		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst	18	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA												
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
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 IV	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
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	20	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							63	-	-	-	-	-	-	63
Services to the Public														
Coroner Service														
Chief Coroner	Yellowknife	20	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Deputy Chief Coroner	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator	Yellowknife		UNW	1.00	FT	HQ	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

SCHEDULE 8														
Position Listing Agreeing to the 2022-23 Business Plan														
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Manager, Programs & Projects	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
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
							3	28	-	-	-	-	-	31
Total, 2022-23 Main Estimates							83	247	3	99	6	5	9	452



BUSINESS PLAN ANNUAL UPDATE

LANDS
2021-22

Government of
Northwest Territories



Department of Lands

2021-22 Business Plan Annual Update

1. Departmental Overview

Mandate of the Department

The Department of Lands 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:

- Corporate Management – includes Directorate and Finance and Administration Division
 - 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.
 - Finance and Administration Division provides financial planning, financial management and administrative advice and services across the Department and its regional offices.
- Operations – includes Land Administration and Regional Operations
 - Carries out the administration and management of land tenure on public land.
 - 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 – includes Policy, Legislation and Communications, Land Use and Sustainability, and Securities and Project Assessment
 - Works inter-departmentally and inter-governmentally to coordinate the Government of the Northwest Territories' (GNWT) input and decision-making relating to the administration and sustainable use of public land as well as the GNWT's participation in decisions under the NWT integrated resource management regime, such as land use planning and environmental impact assessment.

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



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- 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)
- public land use sustainability standards, guidelines and policies, and land use initiatives
- project assessments
- land use planning, including regional land use plans
- land use administration, including permitting, securities, and survey applications
- compliance and enforcement of land use, including inspections, and water licences for diamond mines

2. Operating Environment and Strategic Context

Land in the Northwest Territories holds significant economic, cultural, and ecological value, and supports many traditional land use and harvesting activities. Considering the vast amount of public land in the Northwest Territories, an integrated land and resource system is key to not only managing land but to strengthening the territorial economy.

It is perhaps more important than ever that the GNWT, through the Department of Lands, closely evaluates NWT land interests, particularly its economic value, to be able to make timely decisions and recommendations about public land that will provide the greatest benefit to Indigenous governments, residents, and businesses across the NWT.

Considering the multiple users who want access to land, the post-devolution era and recent economic changes have increased pressure on the GNWT regarding the status and availability of land, and the rules and requirements that apply to the use and occupancy of public land. Land users, including community governments, Indigenous governments and organizations, residents, and businesses, across all sectors, want the GNWT to grant more access to public land for a variety of uses.

To address these land use challenges, and to further support the diverse group of land users and ensure a harmonized land administration regime, the Department of Lands is working to develop regulations under the new *Public Land Act*. The updated legislation will clarify and modernize rules, and support the Department to address historical challenges such as clarity around land tenure.



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Bringing the *Public Land Act* into force through the development of new regulations is a major body of work.

The Department is also working with the Department of Municipal and Community Affairs to develop a process guide which sets out the process for transferring land within municipal boundaries to community governments.

The Department is also moving forward to address unauthorized occupancy on public land and efforts to identify rights-based cabins. These initiatives will provide further clarity around land tenure and ensure consistency in application of the rules governing land tenure and use.

The GNWT considers regional land use plans to be the primary instrument to define where certain activities can take place. Regional land use planning in the NWT is a shared responsibility of the GNWT, Indigenous governments and the federal government. The Department is mandated to lead the GNWT's participation in regional land use planning. The Department coordinates the GNWT's input into reviews and amendments for regional land use plans that are implemented through the *Mackenzie Valley Resource Management Act* (MVRMA). Unsettled Aboriginal rights agreements and a lack of regional land use plans in all areas creates challenges within the NWT's integrated land and resource management system. The Department is continuing to work with Indigenous governments and organizations and the federal government to complete plans or develop approaches for planning in areas where plans are not in place.

During the 19th Assembly, the GNWT will continue to face closure activities related to major industrial sites including Snap Lake Mine and Diavik Diamond Mine. Industrial sites can have great potential for future economic development but only if these future opportunities are supported through effective closure planning and reclamation. Although closure planning is entrenched in the NWT's modern regulatory system, the Department will continue to work with partners to ensure the necessary procedures and processes are in place.

To ensure an integrated and comprehensive approach to the prevention and management of contaminated sites, the Department of Lands continues to work with the Department of Environment and Natural Resources, as well as other GNWT departments, to support the implementation of the GNWT Approach to Contaminated Sites Management.

The GNWT recognizes that land and resources are of significant importance to Indigenous governments and organizations. It is vital that the Department continues to support the GNWT in building collaborative relationships with Indigenous governments, while bringing increased certainty to land and resource management in the NWT.



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3. Progress Reporting

Strategies

External regulatory activities and land use interests drive a significant amount of the Department of Lands' work. The Department works within the broader integrated resource management system with other decision-makers – including land and water boards, other GNWT departments and Indigenous governments – that have a say in how a company or individual can exercise their land tenure.

Working within this integrated resource management system helps to ensure that land-based activities and land tenure, once issued, are exercised in a way that strengthens the NWT economy, sustains NWT communities, and provides clarity to land users and members of the public about the differences between land use authorizations and permissions that are needed for different types of land use and land occupancy. Providing clarity and certainty about how land and resources are managed is also key to attracting investment and supporting business.

While the Department supports the Mandate of the GNWT, 2019-2023, the majority of its work is directed toward a number of core business functions. These core business functions are represented in the three Key Activity Areas below.



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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.

Consisting of Directorate and the Finance and Administration Division, Corporate Management provides leadership, management, and strategic planning for the senior management team and the Department, and strategic advice to the Minister. It 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 and contracts and contributions, budget development, Financial Management Board submissions, expenditure and revenue monitoring, financial analysis including compliance with legislation, regulations and policies, and financial and human resource reporting, and audits.

The Directorate also coordinates, provides support for, and chairs the Deputy Minister Project Assessment Senior Management Coordinating Committee (PASMCC) on behalf of GNWT departments. PASMCC facilitates and supports the GNWT's collective efforts to plan and undertake project assessments in a proactive, strategic, coordinated, timely, consistent, and effective manner.

Planned Activities

Over the past year, the Department created a dedicated project approach and seven-person team to implement the new *Public Land Act*. The project consists of three major streams of work – Regulations Development, Consultation and Engagement, and Implementation Activities.

The project has further been divided into two phases: Phase 1: harmonize and bring the Act into force and Phase 2: evolve the regulatory model. The phases were put in place to limit the scope of the regulation development and implementation activities to allow for the quickest possible implementation of the new legislation. The dedicated team was put in place over the fall of 2020 to provide focused effort on completing Phase 1 of the project, which has a targeted coming into force date of the first quarter of 2022-23, with some implementation activities to continue until Quarter 2 of 2022-23.

This past year, the Department

- advanced much of the research and analysis for crafting the policy approaches to the regulations.
- conducted a first round of public engagement and produced a [What We Heard Report](#).



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- began implementing the *Intergovernmental Council on Land and Resource Management Legislative Development Protocol* and engaging community governments through the NWT Association of Communities.
- began developing required tools (such as directives and procedures) and training that the Department will need to implement the *Public Land Act* regulations.

Over the next year, the Department will:

- continue to develop drafting instructions and provide ongoing liaison with the Department of Justice on the development of the regulations.
- establish technical advisory panels with key stakeholders of the Department for developing and reviewing the proposed regulations.
- conduct a second round of public engagement on the proposed regulations while continuing ongoing engagement activities with regular MLAs, and Indigenous and community governments.
- continue to implement the *Intergovernmental Council on Land and Resource Management Legislative Development Protocol*. This collaborative approach with Indigenous governments is critical to the development of the new regulations and bringing the new Act into force. Implementing the new protocol is a learning process and will dictate the progress of timelines on NWT land and resource legislation, including these regulations.

Once the *Public Land Act* is in force, the evolution of the *Act* will continue, which will be an ongoing effort to develop new or modernized policy approaches from the current regulatory framework.

Changes from the 2020-24 Business Plan

The Department is establishing one Training and Occupational Health and Safety position in Norman Wells by reallocating internal resources. This position will manage the design and delivery of an essential training program for regulatory enforcement staff and other operations personnel, as well as being an occupational health and safety specialist for the Department.



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Progress Update

During the review of the 2020-24 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, and the like. The department examined the organizational literature and looked for any used in other organizations.

In 2021-22, Finance is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.



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Key Activity #2 - Operations

Description

Operations activities are carried out through the Land Administration Division in Yellowknife, in each of the five regional centres, and an area office in Hay River. Operations carries out the administration and management of public land within the NWT. 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.

Core business functions of this Key Activity include issuance and management of various land dispositions (leases, 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. Department of Lands' inspectors are also cross-appointed under land and water legislation, and can conduct both land and water inspections. In collaboration with the Land Administration Division, the regional centres also provide front-line service delivery of land administration to the public.

Planned Activities

Municipal Funding Gap

This past year the Department provided input and guidance to the Department of Municipal and Community Affairs in its efforts to help reduce the municipal funding gap. Additionally, the Department of Lands has been advancing the bulk land transfer initiative with the City of Yellowknife. The Department is still receiving input from the City on the process guide for this work and is expected to be completed in the 2nd quarter of 2021-22, and it is anticipated implementation of this process to the City will begin in the 3rd quarter of 2021-22. This work will continue into 2022-23.

Compliance and Enforcement

The Department of Lands has been implementing the Ministerial Policy on Compliance and Enforcement this year. Additionally, work has begun on implementing the approach to historic unauthorized occupancy on public land by inspecting and posting untenured cabins per regional implementation plans. The unauthorized occupancy work will continue into 2021-22.

Equity leases

This past year the Department of Lands advanced efforts to transfer equity leases to fee simple title where requested and appropriate. This work will continue into 2021-22.



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Land management and administration

The Department of Lands continues to administer both Territorial and Commissioner's Land. The Department is working on developing a new land tenure information management system and is also updating its Aboriginal consultation process.

The Department has also been developing customer service standards, which will continue throughout 2021 as we gather baseline data and identify key business areas for measurement. These standards will be shared publicly in late 2021 once baseline information is available.

The need to develop an approach to manage brownfields has been identified as part of the ongoing work with the GNWT Approach to Contaminated Sites to improve public land management in the Northwest Territories. The Department of Lands is working with other GNWT departments, namely Environment and Natural Resources (ENR), Industry, Tourism and Investment (ITI), Infrastructure, Municipal and Community Affairs (MACA), Executive and Indigenous Affairs (EIA), and Finance, to determine the scope, resource requirements, and timing of this work.

Over the 2021-22 fiscal year, the Department will be undertaking a re-organization of the Land Administration Division to support the future implementation of the *Public Land Act* and the consolidation of the former Territorial and Commissioner's Land work units. Re-structuring will allow the division to better 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. Changes are taking place incrementally, with a full re-organization targeted for April 1, 2022.

Changes from the 2020-24 Business Plan

No material changes from the plan are noted.



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Progress Update

Priority	Commitment	Measure(s)	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Reduce the Municipal Funding Gap	Advance bulk land transfers to community governments, as requested and where possible.	% of bulk land transfer requests the Department is actively assisting communities with	100%	100% (1 - Yellowknife)	100%	100%
	Work with GNWT partners and communities to ensure roles and responsibilities are understood	# land transfers (parcels) to municipal governments completed	8	9 (\$265,800 value)	8	8
Minimize risks to people, the environment, and property by providing oversight over land and resource use and authorizations	Continue to apply the Department's compliance and enforcement program	# inspections of land and water authorizations on public and settlement land, by region	SS 112 NS 288 Dehcho 72 Sahtu 70 BeauDel 146	SS 26 NS 318 Dehcho 57 Sahtu 52 BeauDel 124	SS 112 NS 288 Dehcho 72 Sahtu 70 BeauDel 146	SS 112 NS 288 Dehcho 72 Sahtu 70 BeauDel 146



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Priority	Commitment	Measure(s)	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		# of new, untenured occupancies identified and documented	0	28	0	0
		# of stop work orders issued for new unauthorized activity, by fiscal year	0	3	0	0
Administration and Management of Land	Manage and administer dispositions of land	# of land tenure instruments issued on public land	525	576	525	525
		# land leases active	2549	2987	2549	2549
		# quarry permits issued	38	49	38	38
	Revenue collection – rents and fees	Lease rent earned by fiscal year	\$2,707,000	\$0.00 (Rent relief)	\$2,809,000	\$2,871,000
		Other land disposition and administrative fees, by fiscal year	\$20,000	\$49,000	\$40,000	\$40,000



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Priority	Commitment	Measure(s)	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		Quarry royalties earned by fiscal year	\$100,000	\$143,000	\$150,000	\$150,000
	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	218	218	135	135
		Inspection status of equity leases (inspected or not inspected)	100% of equity leases are inspected	214 (98%) inspected 4 not inspected	10-20 inspections	10-20 inspections
		# of equity leases converted to fee simple	0	0	10	10



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Key Activity #3 – Planning and Coordination

Description

Planning and Coordination consists of three divisions within the Department of Lands – Policy, Legislation and Communications, Land Use and Sustainability, and Securities and Project Assessment. This Key Activity 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.

Planning and Coordination coordinates the Department's input into land, resources and self-government negotiations, and bilateral meetings between GNWT and Indigenous Governments and Organizations (IGOs). It also provides expertise, management and oversight in the development, implementation, and evaluation of regional land use plans, and planning initiatives, and coordinates GNWT participation and decision-making in quasi-judicial environmental impact assessment and securities proceedings. The organization 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.

Planned Activities

Unauthorized users and potential rights-based cabins

This past year the Department of Lands finalized and initiated implementation of the GNWT's approach to address historic unauthorized occupancies on public land. First posting notices were affixed to 34 untenured structures. The Department also advanced work with IGOs to identify potential rights-based cabins and introduced the *Voluntary Declaration of Occupancy as an Assertion of an Aboriginal or Treaty Right* form and process to assist Indigenous cabin owners to identify their cabin as a potential rights-based cabin. As of March 31 2021, five structures had been identified as potential rights-based cabins and were supported by completed forms. This next year will focus on further relationship building with IGOs and supporting IGOs in their use of the Voluntary Declaration form, as well as initiating discussions on land tenure and management of rights-based cabins.

Land use planning

This past year the Department of Lands worked with planning partners to meet legislated requirements for land use planning, to advance planning for regions without plans, and to support capacity building, including providing contribution funding to planning partners. Due to COVID-19, the annual land use planning forum was cancelled, and the annual land use planning report was delayed. The Department plans on publishing the first and second annual reports on regional land



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use planning this coming year. Pending public health orders, the Department of Lands intends on hosting a regional land use planning forum as well.

Moving forward, the Department of Lands will continue to coordinate GNWT's input into reviews and amendments for the Sahtu and Gwich'in Land Use Plans, as required, and will work with Indigenous governments and the federal government to finalize approaches for regional land use planning for southeast NWT and Wek'èezhìi public lands. Additionally, the Department of Lands will continue to participate on the Dehcho Land Use Planning Committee to complete an Interim Dehcho Land Use Plan by Q4 2023.

Project Assessment and Securities

This past year, the Department coordinated the GNWT's participation in environmental impact assessment proceedings, including supporting the responsible Ministers' decision on the environmental impact assessment of Diavik Diamond Mine Inc.'s proposal to place processed kimberlite into pits and underground workings, and the initial stages of the environmental impact assessment of the Pine Point Mine proposal.

The Department of Lands was also responsible for coordinating the GNWT's input to the Mackenzie Valley Environmental Impact Review Board's draft Guidelines for Preliminary Screeners. Additionally, the Department co-hosted the 2021 *Mackenzie Valley Resource Management Act* workshop, on the theme of well-being in resource management processes.

The Department of Lands ensured the GNWT took a principled and coordinated approach to the management, administration, and tracking of land and water securities, in collaboration with the federal and Indigenous governments and resource management boards. The Department collaborated with representatives of land and water boards, GNWT departments, and federal and Indigenous governments to update the Land Use Permit Closure Cost Estimator and develop an accompanying manual.

Land management

The Department will be focusing on increasing transparency and information available to the public on land dispositions and processes in the next year.

Over the past year, the Department of Lands worked with the departments of Industry, Tourism and Investment, Health and Social Services, and Environment and Natural Resources to support the development of the food industry, in support of the Mandate. This included participating in interdepartmental working groups on Food Security, and Agriculture, and processing lease applications for commercial and agricultural activities.



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Changes from the 2020-24 Business Plan

Land Lease-Only Policy

This past year, the Department of Lands worked in collaboration with the Department of Executive and Indigenous Affairs and initiated a review of the Land Lease-Only Policy to determine whether the Policy meets the GNWT's stated mandate objectives and land management policy goals. The review of the Land Lease-Only Policy identified the need to also review land withdrawal processes.

For the upcoming year, the Department will be completing the review of the Land Lease-Only Policy and reviewing land withdrawal order processes, including final land withdrawals, to ensure land remains available to support the conclusion of Aboriginal rights agreements as well as other priorities, such as housing and land transfers to community governments.

Project Assessment Policy

As a result of the recommendations made in the Tẖchq̱ All-season Road Environmental Assessment lessons learned report, the Department will be leading a review of the Project Assessment Policy, in collaboration with all GNWT departments. This review will consider, among other things, improving clarity and transparency around the GNWT's participation in environmental impact assessments where the GNWT is the developer. It is anticipated this work will be completed in 2022-23(Q4).



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Address unauthorized occupancy	Initiate implementation of the approach for addressing historic unauthorized occupancy of land in all regions, prioritizing areas with the greatest number of unauthorized occupants	# of historic unauthorized occupancies documented	Documentation reports on 200 structures	238	275	Any remaining
	Continue to document and evaluate untenured structures against approved criteria	# of completed evaluations of historic untenured structures	150	29	200	Any remaining
	Initiate action (removal, identified as a potential RBC, or lease issuance) based on the outcome of the case by case evaluation, or receipt of a completed Declaration form	# of historic cabin structures posted for potential removal	100	34	200	All remaining
		# of structures actioned under the unauthorized occupancy approach	100	0	200	All remaining



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Engage Indigenous Governments and Organizations (IGOs) on respectful and effective ways to identify and manage potential rights-based cabins	Engage in a dialogue with IGOs to agree on a system(s) / approach(es) by which the GNWT will be able to identify potential rights-based cabins	% of IGOs engaged in discussions about identifying potential rights-based cabins	100%	32%	100%	100%
		# of IGOs that received contribution funding to support this work	8	8	8	8
		# of completed & verified voluntary declaration forms	Not known	5	Not known	Not known



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Work collaboratively with Indigenous Governments and Organizations (IGOs) and the federal government to complete land use plans in areas where none exist	Continue to support the GNWT's involvement in the Dehcho Land Use Planning Committee in revising and completing an Interim Dehcho Land Use Plan	Draft Interim land use plan complete	Attend all Committee meetings on behalf of the GNWT	All Committee meetings attended on behalf of GNWT		Draft Interim Dehcho Land Use Plan complete & supported by all parties
			Participate in drafting	Committee carried out plan drafting		Note: future measures and targets to be developed after Draft Interim Dehcho Land Use Plan is completed
	Continue to work with IGOs and the federal government to develop an approach to land use planning for the South Eastern NWT	The approach for land use planning for the South Eastern NWT is approved	Engage with IGOs and the federal government on a draft approach	Engaged with IGOs and the federal government on a draft approach	Carry out multi-party work with IGOs and the federal government on an approach.	Not yet known



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Initiate the land use planning process for Wek'èezhìi	Progress on land use planning for Wek'èezhìi	Wek'èezhìi Land Use Planning Committee and office are staffed and initiating land use planning work	Engaged with IGOs 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	Land Use Planning Process underway through committee.
	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	3	3	4	Not yet known



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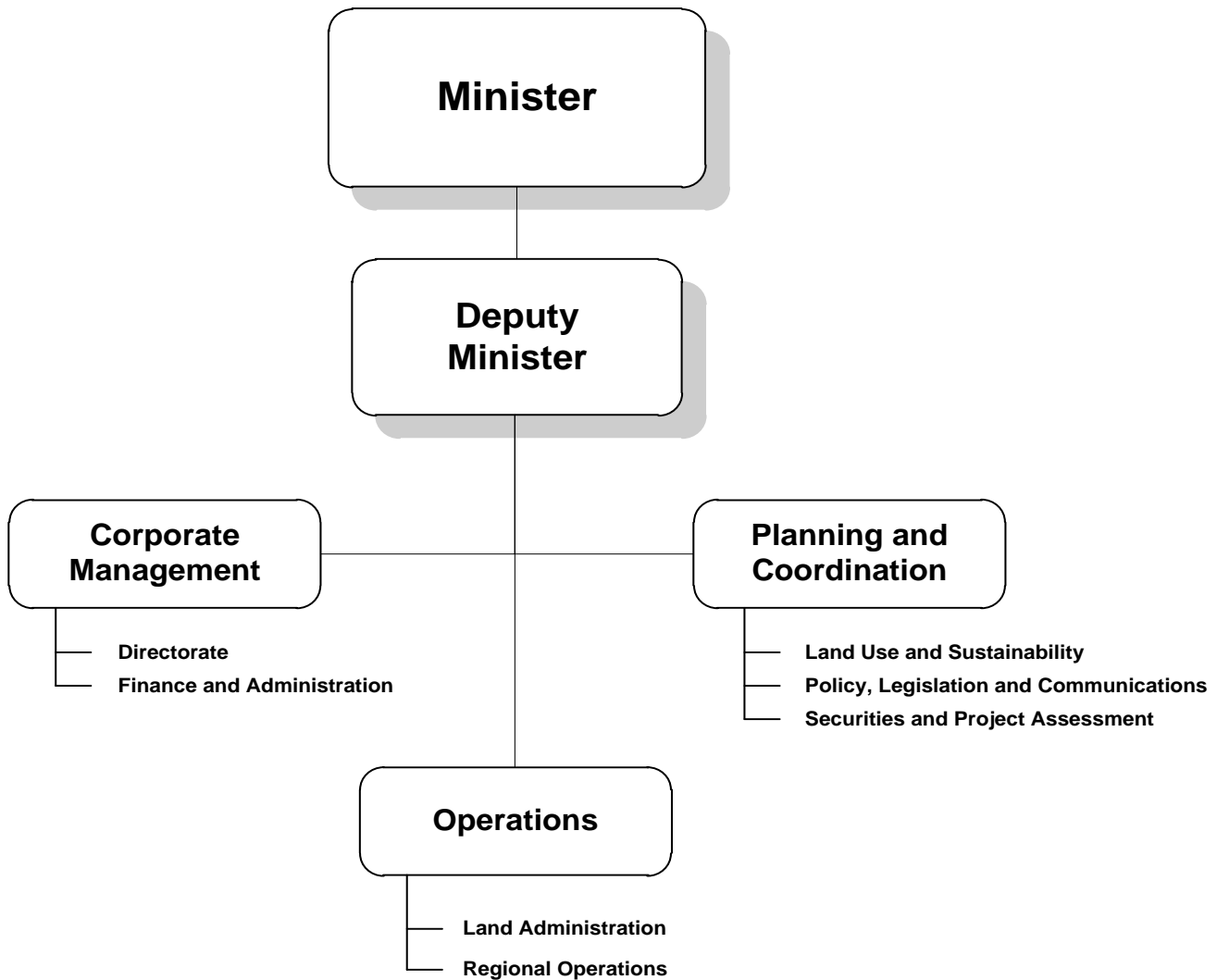
Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Facilitate engagement, participation, information sharing and dialogue among land use planning partners	Support organizations to complete activities for regional land use planning through contribution funding agreements	# contribution agreements with IGOs to support land use planning initiatives	7	7	7	7
	Securities and Project Assessment	Coordinate environmental impact assessment (EIA) decisions on behalf of the GNWT	4	5	4	4
		Coordinate EIA policy and process initiatives on behalf of the GNWT	4	5	4	4
		Coordinate and participate in decisions related to securities for land and water uses	10	12	10	10
		Coordinate and participate in policy and process initiatives related to land and water reclamation securities for land and water uses	5	5	5	3
		Provide contribution funding to support engagement in land and resource management	5	6	5	5



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4. Accounting Structure





Department of Lands

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5. Resource Summary

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	369	376	381	381
Taxation	-	-	-	-
Non-renewable resource revenue	100	100	150	150
General revenue	2,727	2,829	2,849	2,911
Revenue total	3,196	3,305	3,380	3,442
Operations expense				
Compensation and benefits	16,799	16,138	16,138	16,154
Grants, contributions, transfers	873	793	793	793
Amortization	126	129	129	129
Chargebacks	577	562	562	562
Computer hardware, software	6	6	6	-
Contract services	1,975	2,039	2,039	2,063
Controllable assets	279	159	159	159
Fees and payments	373	369	369	369
Interest	-	-	-	-
Materials and supplies	579	565	565	565
Purchased services	259	279	279	279
Travel	1,410	1,278	1,173	1,173
Utilities	108	108	108	108
Valuation allowances	-	-	-	-
Expense total	23,364	22,425	22,320	22,354



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Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ)	69	69
Regional centres	42	43
Other communities	3	3
Total departmental positions	114	115
Percent change		1%
Public agency & revolving fund		
Yellowknife (HQ)	-	-
Regional centres	1	1
Other communities	-	-
Total agency or fund positions	1	1
Percent change		0%



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Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department			Public agency & revolving fund		
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	Excluded	1	1
Union	37	37	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	5	6	Excluded	1	1
Union	95	95	Union	-	-



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Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	102	71	71	69
Regional centres	47	47	46	42
Other communities	-	-	1	3
Staffed positions				
Yellowknife (HQ)	98	67	69	72
Regional centres	40	40	36	38
Other communities	-	-	-	-
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	27	24	23	25
Percentage	20%	22%	22%	23%
Indigenous Aboriginal senior managers				
Quantity	4	5	3	3
Percentage	27%	31%	18%	19%
NWT resident employment				
Quantity	136	107	105	110
Percentage	99%	100%	100%	100%
Women				
Quantity	75	70	73	73
Percentage	54%	65%	70%	66%
Non-traditional occupations				
Quantity	23	1	2	2
Percentage	17%	1%	2%	2%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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Affirmative Action Factors

In addition to following the GNWT's Affirmative Action Policy in the recruitment process, the Department of Lands (Lands) has used and will continue to use the Indigenous Career Gateway program, Internships, the Indigenous Management Development Program, the Regional Recruitment Program and Summer Student programs to seek employees in priority groups. Lands currently has two employees in the ICG program.

Employees as of June 30th, 2021

Recruitment Initiative	Region	Non-Priority	Priority 1	Priority 2	Total
ICG	North Slave		1		1
	Sahtu		1		1
ICG Total			2	-	2
Intern	HQ			1	1
	South Slave		1		1
Intern Total			1	1	2
Summer Student	HQ		1	1	2
	South Slave		2	1	3
	Beaufort Delta		1		1
	Sahtu	1			1
	Dehcho		1		1
Summer Student Total		1	5	2	8
Total		1	8	3	12

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.

An initiative Lands has established is offering a Resource Management Officer Program to provide Northerners with job opportunities. This program works by focusing on training and capacity building, rather than standard educational and experience requirements. It provides opportunities for individuals with a desire to use land-based skills for career development.



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6. Legislative and Policy Initiatives

No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
1	Land Lease-Only Policy 24.02	Review and evaluate the effectiveness of the GNWT Land Lease-Only Policy.	2021-22 Q3 (Oct, Nov, Dec)
2	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 Order will also repeal the <i>Commissioner's Land Act</i> and the <i>Northwest Territories Lands Act</i>	2022-2023 Q1 (Apr, May, Jun)
3	Regulations under the new <i>Public Land Act</i>	<p>New regulations required to operationalize the <i>Public Land Act</i>.</p> <p>The following topics are expected to be considered and reviewed in the drafting of regulations:</p> <ul style="list-style-type: none">• Land administration rules for grants and dispositions.• Quarrying• Securities and restoration requirements• Land Withdrawal Orders• Land use	2022-2023 Q1 (Apr, May, Jun)
4	Project Assessment Policy review and proposed amendments	Reviewing and proposing amendments to the Executive Council's Project Assessment Policy	2022-23 Q4 (Jan-Mar)



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No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
5	<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



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Lands

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	% of bulk land transfer requests the Department is actively assisting communities with	100%	100% (1-Yellowknife)	100%	100%	All requested transfers initiated or underway	Lands has assisted all communities that sought bulk land transfers.
		Work with GNWT partners and communities to ensure roles and responsibilities are understood	# land transfers to municipal governments completed	8	9 (\$265,800 value)	8	8	Partners and communities engaged	All requested land transfer processes have address successfully.
	Minimize risks to people, the environment, and property by providing oversight over land and resource use and authorizations	Continue to apply the Department's compliance and enforcement program	# inspections of land and water authorizations on public and settlement land, by region	SS 112 NS 288 Dehcho 72 Sahtu 70 BeauDel 146	SS 26 NS 318 Dehcho 57 Sahtu 52 BeauDel 124	SS 112 NS 288 Dehcho 72 Sahtu 70 BeauDel 146	SS 112 NS 288 Dehcho 72 Sahtu 70 BeauDel 146	Inspections completed per risk management framework	Reduced risks to people, property and environment.
		Continue to apply the Department's compliance and enforcement program	# of new, untenured occupancies identified and documented	0	28	0	0	Untenured occupancies identified and documented	Reduced risks to people, property and environment.
		Continue to apply the Department's compliance and enforcement program	# of stop work orders issued for new, unauthorized activity, by fiscal year	0	3	0	0	Stop work orders issued for new, unauthorized activities	Reduced risks to people, property and environment.
	Administration and Management of Land	Manage and administer dispositions of land	# of land tenure instruments issued on public land	525	576	525	525	Land tenure instruments issued	Land is administered and managed effectively and efficiently
		Manage and administer dispositions of land	# land leases active	2549	2987	2549	2549	Land leases are active	Land is administered and managed effectively and efficiently
		Manage and administer dispositions of land	# quarry permits issued	38	49	38	38	Quarry permits issued	Land is administered and managed effectively and efficiently
		Revenue collection – rents and fees	Lease rent earned by fiscal year	\$2,707,000	\$0.00	\$2,809,000	\$2,871,000	Lease rent collected	Land is administered and managed effectively and efficiently
		Revenue collection – rents and fees	Other land disposition and administrative fees, by fiscal year	\$20,000	\$49,000	\$40,000	\$40,000	Other land disposition fees collected	Land is administered and managed effectively and efficiently



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Lands

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Revenue collection – rents and fees	Quarry royalties earned by fiscal year	\$100,000	\$143,000	\$150,000	\$150,000	Quarry royalties collected	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	218	218	135	135	Requests for transfer of equity leases are actioned	Land is administered and managed effectively and efficiently
			Inspection status of equity leases (inspected or not inspected)	100% of equity leases are inspected	214 (98%) inspected 4 not inspected	10-20 inspections	10-20 inspections	Equity leases inspected	Land is administered and managed effectively and efficiently
			# equity leases converted to fee simple	0	0	10	10	Equity leases surveyed	Land is administered and managed effectively and efficiently
Planning and Coordination	Address unauthorized occupancy	Initiate implementation of the approach for addressing historic unauthorized occupancy of land in all regions, prioritizing areas with the greatest number of unauthorized occupants	# of unauthorized occupancies documented	Documentation reports on 200 structures	238	275	Any remaining	Criteria and approach implemented.	Reduced incidence of unauthorized occupancies.
		Continue to document and evaluate untenured structures against approved criteria	# of completed evaluations of untenured structures	150	29	200	Any remaining	Evaluations completed on all documented untenured structures.	Reduced incidence of unauthorized occupancies.
		Initiate action (removal, identified as a potential RBC, or lease issuance) based on the outcome of the case by case evaluation, or receipt of a completed Declaration form.	# of cabin structures posted for potential removal	100	34	200	All remaining	Cabin structures identified for potential removal are posted	Reduced incidence of unauthorized occupancies.
			# of structures actioned under the unauthorized occupancy approach	100	0	200	All remaining	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	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	Engage Indigenous Governments and Organizations (IGOs) on respectful and effective ways to identify and manage potential rights-based cabins	Engage in a dialogue with IGOs to agree on a system(s) / approach(es) by which the GNWT will be able to identify potential rights-based cabins	% of IGOs engaged in discussions about identifying potential rights-based cabins	100%	32%	100%	100%	IGOs informed of identification of potential rights-based cabins	Clear process in place for IGOs to assert, establish rights-based cabins
			# of IGOs that received contribution funding to support this work	8	8	8	8	All IGOs supported in process of identifying potential rights-based cabins	Clear process in place for IGOs to assert, establish rights-based cabins
			# of completed & verified voluntary declaration forms	Not known	5	Not known	Not known	IGOs completed & verified voluntary declaration forms	Clear process in place for IGOs to assert, establish rights-based cabins
	Work collaboratively with Indigenous Governments and Organizations (IGOs) and the federal government to complete land use plans in areas where none exist	Continue to support the GNWT's involvement in the Dehcho Land Use Planning Committee in revising and completing an interim Dehcho Land Use Plan	Draft Interim land use plan complete	Attend all Committee meetings on behalf of the GNWT Participate in drafting	All Committee meetings attended on behalf of GNWT Committee carried out plan drafting		Draft Interim Dehcho Land Use Plan complete & supported by all parties Note: future measures and targets to be developed after interim Dehcho Land Use Plan is completed	Draft Dehcho Land Use Plan completed	Land use planning in the Dehcho is advanced.
		Continue to work with IGOs and the federal government to develop an approach to land use planning for the South Eastern NWT	The approach for land use planning for the South Eastern NWT is approved	Engage with IGOs and the federal government on a draft approach	Engaged with IGOs and the federal government on a draft approach	Carry out multi-party work with IGOs and the federal government on an approach.	Not yet known	South Eastern NWT land use plan approach is advanced with planning partners	South Eastern NWT land use planning is in place
		Continue to work with parties to finalize and approve a Terms of Reference on land use planning and initiate the land use planning process for Wek'èezhii	Progress on land use planning for Wek'èezhii approved	Wek'èezhii Land Use Planning Committee and office are staffed and initiating land use planning work	Engaged with IGOs 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	Land use planning process underway through committee	The terms of reference on land use planning for Wek'èezhii approved	Wek'èezhii Land use planning process underway



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER**

Lands

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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	3	3	4	Not yet known	GNWT is involved in land use planning processes	GNWT review and input into land use plans is coordinated
	Facilitate engagement, participation, information sharing and dialogue among land use planning partners	Support organizations to complete activities for regional land use planning through contribution funding agreements	# contribution agreements with IGOs to support land use planning initiatives	7	7	7	7	Organizations are supported in land use planning efforts	Increased engagement, participation and dialogue among land use planning partners
	Securities and Project Assessment	Coordinate environmental impact assessment (EIA) decisions on behalf of the GNWT	# files coordinated related to specific land and resource use projects	4	5	4	4	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	4	5	4	4	EIA policies and processes are coordinated	GNWT interests are represented in EIA submissions and decisions
		Coordinate and participate in decisions related to securities for land and water uses	# of files related to securities for specific land and resource projects	10	12	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 by fiscal	5	5	5	3	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	5	6	5	5	Organizations are supported to participate in land and resource management	Organizations have the capacity to engage in land and resource management activities



APPENDIX B: Lands EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	98	67	69	72
Regional centres	40	40	36	38
Other communities	-	-	-	-
Total staffed	138	107	105	110
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	16	10	9	10
Indigenous non-Aboriginal	14	9	8	8
No priority	68	48	52	54
Regional centres:				
Indigenous Aboriginal	11	14	14	15
Indigenous non-Aboriginal	8	7	8	8
No priority	21	19	14	15
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	27	24	23	25
Indigenous non-Aboriginal	22	16	16	16
No priority	89	67	66	69
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	16%	15%	13%	14%
Indigenous non-Aboriginal	14%	13%	12%	11%
No priority	69%	72%	75%	75%
Regional centres:				
Indigenous Aboriginal	28%	35%	39%	39%
Indigenous non-Aboriginal	20%	18%	22%	21%
No priority	53%	48%	39%	39%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	20%	22%	22%	23%
Indigenous non-Aboriginal	16%	15%	15%	15%
No priority	64%	63%	63%	63%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Lands EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	98	67	69	72
Regional centres	40	40	36	38
Other communities	-	-	-	-
Total staffed	138	107	105	110
Breakdown by gender				
Yellowknife (HQ):				
Women	57	50	55	54
Men	41	17	14	18
Women	58%	75%	80%	75%
Men	42%	25%	20%	25%
Regional centres:				
Women	18	20	18	19
Men	22	20	18	19
Women	45%	50%	50%	50%
Men	55%	50%	50%	50%
Other communities:				
Women	-	-	-	-
Men	-	-	-	-
Women	0%	0%	0%	0%
Men	0%	0%	0%	0%
Totals:				
Women	75	70	73	73
Men	63	37	32	37
Women	54%	65%	70%	66%
Men	46%	35%	30%	34%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Lands

SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	10	11	11	10
Regional centres	5	5	6	6
Other communities	-	-	-	-
Total staffed	15	16	17	16
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	2	2	-	-
Indigenous non-Aboriginal	2	3	3	3
No priority	6	6	8	7
Regional centres:				
Indigenous Aboriginal	2	3	3	3
Indigenous non-Aboriginal	-	-	-	-
No priority	3	2	3	3
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	4	5	3	3
Indigenous non-Aboriginal	2	3	3	3
No priority	9	8	11	10
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	20%	18%	0%	0%
Indigenous non-Aboriginal	20%	27%	27%	30%
No priority	60%	55%	73%	70%
Regional centres:				
Indigenous Aboriginal	40%	60%	50%	50%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	60%	40%	50%	50%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	27%	31%	18%	19%
Indigenous non-Aboriginal	13%	19%	18%	19%
No priority	60%	50%	65%	63%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Lands
EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	98	67	69	72
Regional centres	40	40	36	38
Other communities	-	-	-	-
Total staffed	138	107	105	110
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	22	1	2	2
Percentage	22%	1%	3%	3%
Regional centres:				
Quantity	1	-	-	-
Percentage	3%	0%	0%	0%
Other communities:				
Quantity	-	-	-	-
Percentage	-	-	-	-
Totals:				
Quantity	23	1	2	2
Percentage	17%	1%	2%	2%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Lands

ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	102	71	71	69
Regional centres	47	47	46	42
Other communities	-	-	1	3
Total active	149	118	118	114
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	1	1	1	1
Senior manager	9	9	9	8
Excluded	6	5	5	5
Union	86	56	56	55
Regional centres:				
Deputy head	-	-	-	-
Senior manager	5	5	5	5
Excluded	-	-	-	-
Union	42	42	41	37
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	-	-	-	-
Union	-	-	1	3
Totals:				
Deputy head	1	1	1	1
Senior manager	14	14	14	13
Excluded	6	5	5	5
Union	128	98	98	95
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	1%	1%	1%	1%
Senior manager	9%	13%	13%	12%
Excluded	6%	7%	7%	7%
Union	84%	79%	79%	80%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	11%	11%	11%	12%
Excluded	0%	0%	0%	0%
Union	89%	89%	89%	88%
Other communities:				
Deputy head	0%	0%	0%	0%
Senior manager	0%	0%	0%	0%
Excluded	0%	0%	0%	0%
Union	0%	0%	100%	100%
Totals:				
Deputy head	1%	1%	1%	1%
Senior manager	9%	12%	12%	11%
Excluded	4%	4%	4%	4%
Union	86%	83%	83%	83%



APPENDIX B: Lands

INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	138	107	105	110	110
Indigenous Aboriginal employees	27	24	23	25	30
Percentage	20%	22%	22%	23%	27%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	15	16	17	16	16
Indigenous employees (#)	4	5	3	3	4
Indigenous employees (%)	27%	31%	18%	19%	25%
Middle Management					
Total employees	23	20	20	22	22
Indigenous employees (#)	1	1	2	2	3
Indigenous employees (%)	4%	5%	10%	9%	14%
Positions Requiring University Equivalency					
Total employees	64	38	39	41	41
Indigenous employees (#)	9	8	8	8	9
Indigenous employees (%)	14%	21%	21%	20%	22%
Positions Requiring College/Trades Equivalency					
Total employees	31	30	25	27	27
Indigenous employees (#)	10	8	8	10	11
Indigenous employees (%)	32%	27%	32%	37%	41%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	5	3	4	4	4
Indigenous employees (#)	3	2	2	2	3
Indigenous employees (%)	60%	67%	50%	50%	75%

Data is as at March 30th for 2018-19 to 2020-21 and as at June 30th for 2021-22

**Job classification definitions:*

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Lands DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	369	376	381	381
Taxation	-	-	-	-
Non-renewable resource revenue	100	100	150	150
General revenue	2,727	2,829	2,849	2,911
Revenue total	3,196	3,305	3,380	3,442
Operations expense				
Compensation and benefits	16,799	16,138	16,138	16,154
Grants, contributions, transfers	873	793	793	793
Amortization	126	129	129	129
Chargebacks	577	562	562	562
Computer hardware, software	6	6	6	-
Contract services	1,975	2,039	2,039	2,063
Controllable assets	279	159	159	159
Fees and payments	373	369	369	369
Interest	-	-	-	-
Materials and supplies	579	565	565	565
Purchased services	259	279	279	279
Travel	1,410	1,278	1,173	1,173
Utilities	108	108	108	108
Valuation allowances	-	-	-	-
Expense total	23,364	22,425	22,320	22,354



APPENDIX C: Lands DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	-	303	306	313
Taxation	-	-	-	-
Non-renewable resource revenue	122	82	117	143
General revenue	2,743	2,880	3,382	462
Revenue total	2,865	3,265	3,805	918
Operations expense				
Compensation and benefits	18,485	19,399	15,845	16,908
Grants, contributions, transfers	888	1,178	1,178	644
Amortization	259	118	126	126
Chargebacks	1,212	1,201	662	595
Computer hardware, software	677	691	80	146
Contract services	1,119	1,207	2,092	1,421
Controllable assets	561	442	365	146
Fees and payments	276	403	454	516
Interest	-	-	-	-
Materials and supplies	279	400	318	317
Purchased services	270	300	318	279
Travel	940	1,166	1,048	693
Utilities	43	56	58	35
Valuation allowances	172	45	189	26
Expense total	25,181	26,606	22,733	21,852



APPENDIX C: Lands DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	-	306	376	381
Taxation	-	-	-	-
Non-renewable resource revenue	180	180	100	150
General revenue	2,590	2,770	20	2,849
Revenue total	2,770	3,256	496	3,380
Operations expense				
Compensation and benefits	15,005	16,272	16,799	16,138
Grants, contributions, transfers	570	873	873	793
Amortization	174	159	126	129
Chargebacks	578	586	577	562
Computer hardware, software	-	-	6	6
Contract services	2,040	2,055	1,975	2,039
Controllable assets	159	397	279	159
Fees and payments	378	383	373	369
Interest	-	-	-	-
Materials and supplies	573	599	579	565
Purchased services	247	247	259	279
Travel	1,489	1,558	1,410	1,173
Utilities	135	135	108	108
Valuation allowances	-	-	-	-
Expense total	21,348	23,264	23,364	22,320

Lands

2022-23 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 2022-23
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23
5	Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Business Plan
6	Restatements
7	Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Business Plans
8	Position Listing Agreeing to the 2022-23 Business Plan

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Corporate Management	4,373	3,592	3,571	3,571
Operations	10,084	11,153	11,145	11,169
Planning and Coordination	7,395	7,680	7,604	7,614
Total	21,852	22,425	22,320	22,354
Operations Expenses by Object				
Compensation and Benefits	16,908	16,138	16,138	16,154
Grants, Contributions and Transfers	644	793	793	793
Amortization	126	129	129	129
Chargebacks	595	562	562	562
Computer Hardware and Software	146	6	6	-
Contract Services	1,421	2,039	2,039	2,063
Controllable Assets	146	159	159	159
Fees and Payments	516	369	369	369
Interest	-	-	-	-
Materials and Supplies	317	565	565	565
Purchased Services	279	279	279	279
Travel	693	1,278	1,173	1,173
Utilities	35	108	108	108
Valuation Allowances	26	-	-	-
Total	21,852	22,425	22,320	22,354
Revenues	918	3,305	3,380	3,442
Infrastructure Expenditures	264	234	318	225

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	69	69
Regional / Area Offices	42	43
Other Communities	3	3
	<u>114</u>	<u>115</u>

Input Name of Public Agency, Revolving Fund or Special Purpose Fund, as applicable	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	-	-
Regional / Area Offices	1	1
Other Communities	-	-
	<u>1</u>	<u>1</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Corporate Management												
Directorate	1,528	-	-	1,528	-	-	-	-	(11)	-	-	1,517
Finance and Administration	2,064	-	-	2,064	(13)	-	13	-	(10)	-	-	2,054
	3,592	-	-	3,592	(13)	-	13	-	(21)	-	-	3,571
Operations												
Land Administration	3,587	-	-	3,587	-	-	-	-	(8)	-	-	3,579
Regional Operations	7,566	-	-	7,566	-	-	24	-	-	-	-	7,590
	11,153	-	-	11,153	-	-	24	-	(8)	-	-	11,169
Planning and Coordination												
Land Use and Sustainability	3,911	-	-	3,911	(6)	-	-	-	(66)	-	-	3,839
Policy Legislation & Communications	1,942	-	-	1,942	(275)	-	291	-	(10)	-	-	1,948
Securities and Project Assessment	1,827	-	-	1,827	-	-	-	-	-	-	-	1,827
	7,680	-	-	7,680	(281)	-	291	-	(76)	-	-	7,614
Department Total	22,425	-	-	22,425	(294)	-	328	-	(105)	-	-	22,354

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corporate Management											
<i>Directorate</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(11)	-	-	
<i>Finance and Administration</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(10)	-	-	
MVRMA Regulatory Improvement and Engagement Sunset	1	-	-	(13)	-	-	-	-	-	-	
MVRMA Regulatory Improvement and Engagement Extension	6	-	-	-	-	13	-	-	-	-	
<i>Division</i>											
Item		-	-	-	-	-	-	-	-	-	
Item		-	-	-	-	-	-	-	-	-	
Item		-	-	-	-	-	-	-	-	-	
Activity Sub-Total		-	-	(13)	-	13	-	(21)	-	-	
Operations											
<i>Land Administration</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(8)	-	-	
<i>Regional Operations</i>											
Diamond Resource Management		-	-	-	-	-	-	-	-	-	
Program Management and Administration		-	-	-	-	-	-	-	-	-	
Approach to Unauthorized and Rights-Based Occupancy	3	-	-	-	-	24	-	-	-	-	
Regional Land Administration		-	-	-	-	-	-	-	-	-	
Resource Management		-	-	-	-	-	-	-	-	-	
Activity Sub-Total		-	-	-	-	24	-	(8)	-	-	
Planning and Coordination											
<i>Land Use and Sustainability</i>											
Administration		-	-	-	-	-	-	-	-	-	
Land Use Planning		-	-	-	-	-	-	-	-	-	
Reduction to travel budgets	4	-	-	-	-	-	-	(10)	-	-	
Establishment of a Wek'èezhli land use planning office	2	-	-	(6)	-	-	-	-	-	-	
Land Use Sustainability		-	-	-	-	-	-	-	-	-	
Reduction to travel budgets	4	-	-	-	-	-	-	(56)	-	-	
<i>Policy Legislation & Communications</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(10)	-	-	
MVRMA Regulatory Improvement and Engagement Sunset	1	-	-	(275)	-	-	-	-	-	-	
MVRMA Regulatory Improvement and Engagement Extension	6	-	-	-	-	291	-	-	-	-	
<i>Securities and Project Assessment</i>											
Project Assessment		-	-	-	-	-	-	-	-	-	
Securities Coordination		-	-	-	-	-	-	-	-	-	
Activity Sub-Total		-	-	(281)	-	291	-	(76)	-	-	
Department Total		-	-	(294)	-	328	-	(105)	-	-	

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers														
Explanation of Adjustment	Ref #	2021-22 Main Estimates	(thousands of dollars)			Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan	
			Restatements		2021-22 Main Estimates Restated									
			Inter-Departmental Transfers	Internal Transfers of Functions										
Corporate Management														
Directorate														
Northwest Territories Surface Rights Board		303	-	-	303	-	-	-	-	-	-	-	303	
Finance and Administration														
None		-	-	-	-	-	-	-	-	-	-	-	-	
Activity Sub-Total		303	-	-	303	-	-	-	-	-	-	-	303	
Operations														
Land Administration														
None		-	-	-	-	-	-	-	-	-	-	-	-	
Regional Operations														
None		-	-	-	-	-	-	-	-	-	-	-	-	
Activity Sub-Total		-	-	-	-	-	-	-	-	-	-	-	-	
Planning & Coordination														
Land Use and Sustainability														
Supporting Land Use Planning Initiatives		265	-	-	265	-	-	-	-	-	-	-	265	
Supporting Sustainable Land Use Management		150	-	-	150	-	-	-	-	-	-	-	150	
Policy Legislation & Communications														
None		-	-	-	-	-	-	-	-	-	-	-	-	
Securities and Project Assessment														
Supporting Integrated Resource Management Systems	5	-	-	75	75	-	-	-	-	-	-	-	75	
Supporting Consultation for Land Use Decisions	5	75	-	(75)	-	-	-	-	-	-	-	-	-	
Activity Sub-Total		490	-	-	490	-	-	-	-	-	-	-	490	
Department Total		793	-	-	793	-	-	-	-	-	-	-	793	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 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		376	-	-	376	381	5	1.3	
Capital Transfers			-	-	-	-	-		
		376	-	-	376	381	5	1.3	
TAXATION REVENUE									
Personal Income Tax		-	-	-	-	-	-		
Corporate Income Tax		-	-	-	-	-	-		
Cannabis Excise Tax		-	-	-	-	-	-		
Carbon Tax		-	-	-	-	-	-		
Tobacco Tax		-	-	-	-	-	-		
Fuel Tax		-	-	-	-	-	-		
Payroll Tax		-	-	-	-	-	-		
Property Tax and School Levies		-	-	-	-	-	-		
Insurance Taxes		-	-	-	-	-	-		
		-	-	-	-	-	-		
NON-RENEWABLE RESOURCE REVENUE									
Minerals, Oil and Gas Royalties		-	-	-	-	-	-		
Licenses, Rental and Other Fees		-	-	-	-	-	-		
Quarry Fees		100	-	-	100	150	50	50.0	Revenue is expected to trend close to 20-21 with the recognition of increased prices for materials.
		100	-	-	100	150	50	50.0	

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

			Restatements						
	Ref #	2021-22 Main Estimates	Inter-Depart- mental Transfers	Internal Transfers of Functions	2021-22 Main Estimates Restated	2022-23 Business Plan	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
<u>GENERAL REVENUES</u>									
Revolving Funds Net Revenue		-	-	-	-	-	-		
		-	-	-	-	-	-		
Regulatory Revenue		20	-	-	20	40	20	100.0	Anticipating trending uptake in application fees to continue; this is mainly driven by new leases, and sales identified by the Equity Lease Initiative.
Investment Income		-	-	-	-	-	-		
		-	-	-	-	-	-		
Lease		2,809	-	-	2,809	2,871	62	2.2	
Program		-	-	-	-	-	-		
		-	-	-	-	-	-		
Grants in Kind		-	-	-	-	-	-		
		-	-	-	-	-	-		
Service and Miscellaneous		-	-	-	-	-	-		
		-	-	-	-	-	-		
		-	-	-	-	-	-		
		2,829	-	-	2,829	2,911	82	2.9	
Total Revenue		3,305	-	-	3,305	3,442	137	207.8	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:

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

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<u>OPERATIONS EXPENSES</u>							
Corporate Management							
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			4,373	3,592	3,571
		Activity total, as Restated			4,373	3,592	3,571
Operations							
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			10,084	11,153	11,145
		Activity total, as Restated			10,084	11,153	11,145
Planning & Coordination							
	5	Change name of Contribution Funding; "Supporting Consultation for Land Use Decisions" to "Supporting Integrated Resource Management Systems"			50	75	75
	5	Change name of Contribution Funding; "Supporting Consultation for Land Use Decisions" to "Supporting Integrated Resource Management Systems"			(50)	(75)	(75)
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			7,395	7,680	7,604
		Activity total, as Restated			7,395	7,680	7,604
Department total, as Restated					21,852	22,425	22,320
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	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Lands														
2021-22 Main Estimates							69	14	3	8	6	6	8	114
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
							69	14	3	8	6	6	8	114
Sunsets														
Senior Legislative Advisor (term)		1	Planning and Coordination	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
Legislative Advisor (term)		1	Planning and Coordination	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
							(2)	-	-	-	-	-	-	(2)
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
Senior Legislative Advisor (term)		6	Planning and Coordination	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
Legislative Advisor (term)		6	Planning and Coordination	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
Training and Occupational Health and Safety Manager		7	Corporate Management	Sahtu	1	FT	HQ	-	-	-	-	1	-	1
							2	-	-	-	-	1	-	3
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							-	-	-	-	-	1	-	1
Total, 2022-23 Business Plan							69	14	3	8	6	7	8	115

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Business Plan

		REGION / AREA												
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
<u>Lands</u>														
CORPORATE MANAGEMENT														
Deputy Minister	Yellowknife	7	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
Regional Superintendent Sahtu	Norman Wells		SRM	1	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent Beaufort-Delta	Inuvik		SRM	1	FT	R	-	-	-	-	-	-	-	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
Manager Resource Management	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	-	1
Resource Management Officer II	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	-	1
Resource Management Officer I	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	-	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 II	Yellowknife		UNW	1	FT	R	-	-	1	-	-	-	-	1
Resource Management Officer I	Yellowknife	UNW	1	FT	R	-	-	1	-	-	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	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
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	14	-	8	6	6	8	65
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		6	UNW	1	FT	HQ	1	-	-	-	-	-	1
Legislative Advisor (term)	Yellowknife		6	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, 2022-23 Business Plan							69	14	3	8	6	7	8	115
Northwest Territories Surface Rights Board														
Executive Director	Yellowknife		EXC	0.5	PT	R	-	1	-	-	-	-	-	1
							-	1	-	-	-	-	-	1
Total, 2022-23 Business Plan							-	1	-	-	-	-	-	1



BUSINESS PLAN ANNUAL UPDATE

MUNICIPAL AND COMMUNITY AFFAIRS

2021-22

Government of
Northwest Territories



Department of Municipal and Community Affairs 2021-22 Business Plan Annual Update

1. Departmental 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, one of each of the headquarter divisions and the regional offices:

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 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. Community Operations is also responsible for the administration and implementation of various federal infrastructure funding programs.



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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 individual sections within the Corporate Affairs division (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 four sections within this division, each responsible for a different aspect of public safety: The Office of the Fire Marshal, the Emergency Management Organization (EMO), 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.
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 programing and support for sport, physical activity and recreation initiatives delivered by community governments and other non-government organizations through its Sport and Recreation, as well as 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.



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- The department added \$2.594M ongoing in 2020-21 in municipal operations and maintenance funding as well as an additional \$2.5M in one-time capital funding. In 2021-22, the department added \$740K ongoing in 2022-22. The funded added over the past two fiscal years totals \$3.334M ongoing in municipal operations and funding.
- The GNWT Waste Management Strategy takes action to reduce or stabilize the cost of delivering core programs and services in a way that meets current environmental and regulatory standards. In the next few years, the department will be working with communities in the Sahtú and Inuvik regions to remove stockpiles of hazardous waste from their landfills.
- The department is advancing updates to core funding policies to allow for increased flexibility with funding. The department has prioritized updating the Water & Sewer Funding Policy to include solid waste management. Additional amendments to the Community Public Infrastructure Policy, and the Operations and Maintenance Policy will also be made. This policy review began in 2020 but was delayed due to redeployments that occurred across the department due to COVID-19. The department plans to complete these policy amendments by spring 2023.
- MACA, in conjunction with the Department of Executive and Indigenous Affairs and the Department of Lands is developing a process guide to support the transfer of vacant lands to municipal governments.

2. Operating Environment and Strategic Context

The current governance environment continues to be 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. As this environment is prone to change through the negotiations and signing of self-government agreements, it is expected that this environment will continue to change into the future. Consequently, roles and responsibilities, levels of service, and accountabilities are also changing. It is necessary that MACA evolve as the current governance environment changes.

Challenges for community governments exist including increasingly complex and demanding requirements for accounting and financial management and other administrative requirements. Climate change and increasingly sophisticated technical requirements required to address climate change, particularly around infrastructure management, have led to additional capacity being required.



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As community governments identify and advance projects through the planning process, a specialized set of skills is needed to effectively design, plan, and maintain community public infrastructure.

The department provides nine designated authorities with funding for the delivery of municipal-type services through community government funding policies. As these nine First Nation Councils are not subject to NWT municipal legislation, MACA does not have the same authority or ability to intervene in council operations, as is the case with community governments established under municipal legislation.

The department's relationship with designated authorities is based on a contract between the two governments for the delivery of municipal services. As a result of the lack of legislative authority, issues related to governance oversight and financial management may occur that potentially could impact the delivery of municipal programs and services.

Similarly, the department provides funding to the Délı̨ne Got'ı̨ne Government, a community-based self-government. The department provides support where requested and does continue to formally engage with Délı̨ne on federal infrastructure funding agreements. The GNWT does not hold legislative authority over the Délı̨ne Got'ı̨ne Government.

The Tłı̨chǫ Government also 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, Gamètı, Wekweètı and Whatı. Within municipal boundaries, the authorities, and relationships of these community governments to the GNWT are similar to other community governments.

Impact of COVID-19 in 2020-21

The impact of the GNWT's COVID-19 operations on the department in 2020-21 was considerable. From mid-March 2020 to the end of October 2020, the department was fully engaged in the emergency response. All actions of the Emergency Management Organization (EMO) and the department were focused on taking the necessary action to support the GNWT in the implementation of all orders provided by the Chief Public Health Officer. This was the longest sustained emergency response in the history of the NWT, and beyond the scale of any previous emergency response.



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Following the declaration of a Territorial State of Emergency, and full activation of the EMO, the organization went from having two people monitoring emergencies to over 150 people responding. Within the department approximately 69% of employees were reassigned to new roles, often ones they were unfamiliar with and at levels with more responsibility. A significant function of the response was the redeployment of staff from other departments to MACA, including administering the associated human resources requirements. As the GNWT moved towards *Emerging Wisely*, many redeployed employees returned to normal operations which placed a corresponding burden on MACA employees to sustain the emergency response until the COVID Secretariat was fully operational.

Some of the major functions undertaken by the EMO and the department during this period, specific to the COVID response, included:

- Established and maintained highway border crossing checkpoints (with the Department of Infrastructure) and airport checkpoints.
- Established and maintained isolation centres in Yellowknife, Hay River, Fort Smith and Inuvik.
- Administered the *Emergency Management Act* and Territorial State of Emergency.
- Coordinated procurement and distribution of personal protective equipment (PPE) and cleaning supplies for all communities and non-profits.
- Facilitated regular engagement with community leaders, coordinated broad public messaging for residents, and sustained critical infrastructure and essential services.
- Facilitated community emergency management plan updates to include provisions for pandemic exposure in a community. When there was an outbreak in Fort Liard, EMO supported the Office of the Chief Public Health Officer emergency team that travelled to the community to manage the outbreak.
- Ensured that no community government had interruptions of core services such as water delivery and sewage collection.
- In conjunction with the Department of Health and Social Services, supported the establishment of 8-1-1.
- Coordinated the distribution of \$4.738M jointly funded by Canada and the GNWT, and an additional \$2.369M from Canada, for a total of \$7.107M to assist community governments with the impacts of COVID.



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- Coordinated the distribution of \$1.846M from Canada under the COVID-19 Emergency Support Fund to support sport organizations and community governments to ensure their continuity of operations and enable them to continue contributing to the sport sector in the future.
- In conjunction with the Department of Finance, contributed to the financial reporting and accountability of the emergency response, including distribution and accountability of Federal funding.

The following table provides an overview of the redeployment that occurred within the department in support of the COVID-19 response. The table shows that 69% of MACA's staff were redeployed. In most cases the redeployment was for the period between March 2020 and October 2020 when the COVID Secretariat was established. At that time MACA began to transition functions associated with supporting the CPHO Orders (border crossings, airport checkpoints, isolation centres). The department began recovery of core functions in Q3 of 2020-21, with most core fully functions returned by January 2021.

Redeployments prior to establishment of COVID Secretariat

Key Activity	Pre-COVID Employees	Redeployed (to Dec. 2020)	Remaining Workforce Available
Community Governance	12	5	7
Community Operations	13	4	9
Directorate	16	8	8
Public Safety	15	14	1
Regional Operations	37	28	9
School of Community Government	5	5*	-
Sport, Recreation, and Youth	13	13	-
Total	111	77	34
Percent		69%	31%

Numbers in the redeployed columns are averages over the period. The exact number of people on redeployment and where they were redeployed to at any given time fluctuated throughout the period.

* Until July 2020.



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In addition to coordinating the COVID-19 emergency response, the department also maintained delivery of its essential services, including redeploying and training additional staff to serve as Bilingual Emergency Dispatch Officers under the 9-1-1 service. Other essential services included ensuring that community governments continued to receive core funding for municipal operations, and support for critical systems such as providing water services.

Additionally, in spring 2020, the department was responsible for supporting emergency management related to flooding which included the evacuation of approximately 380 Hay River/ K'atlodeeche First Nation residents, followed by the summer 2020 forest fire season.

In spring 2021, the EMO was once again activated to support the planning, emergency response, and recovery from the impacts of flooding in several communities. In particular, there was extensive flood damage in Jean Marie River, Fort Simpson and Fort Good Hope. The department is now focused on supporting the re-build and repair of homes.

As a result of the impacts of COVID-19 on the department in 2020, and flooding in spring 2021, many departmental programs and services were deferred, and many objectives associated with core strategies have been delayed.

3. Progress Reporting

Strategies

Within this strategic environment, the department accomplishes its mandate through supporting capable, accountable and self-directed community governments providing a safe, sustainable and healthy environment for community residents. The department achieves this by providing guidance, advice and training in the areas of governance, operations, safety and sport, recreation and youth.

MACA continues to work with community governments and the NWT Association of Communities (NWTAC) to develop a strategy that will allow for the support of communities in addressing financial pressures.

Through the Public Service Capacity Initiative (a partnership between MACA, the NWTAC, and the Local Government Administrators of the NWT), the department continues to focus on recruiting, training, and retaining senior level community government staff.



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The *Asset Management Strategy* is being implemented in a phased approach to support community governments to maximize their public infrastructure and support new infrastructure that considers new building technologies. The strategy supports community governments to move towards a more systematic process of maintaining, upgrading and operating physical assets in a cost-effective manner. The strategy is designed to be flexible and adaptable so that community governments can make progress and move forward at their own pace to ensure successful implementation of asset management practices.

MACA is participating in the Aboriginal Consultation Working Group, whose purpose is to ensure that all departments are current on policies and legal requirements related to consultation with Indigenous governments and organizations. MACA performs the requirements in such areas as community planning and infrastructure development where the requirement is identified.

The department is working collaboratively with other GNWT departments to respond to the challenges associated with climate change and continues to implement the MACA-led action items contained in the 2030 NWT Climate Change Strategic Framework 2019-2023 Action Plan.

MACA and the Department of Environment and Natural Resources are working together to roll out the NWT Waste Resources Management Strategy and Implementation Plan to improve waste management practices in the NWT.



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Key Activity #1 – Community Governance

Description

Community Governance coordinates many of the functions that support the planning and management of community governments and provides planning and governance advice to MACA regional offices and community governments. This division is also responsible for the assessment of all land and improvements in the NWT. It also supports community governments to conduct elections under the *Local Authorities Elections Act*.

Program Management coordinates the three core services of the division and holds the statutory appointments of Director of Planning, Director of Assessment, and Chief Electoral Officer. This unit is the MACA lead on Section 35 Consultations as they relate to community development and boundary change applications in communities.

Community Governance provides advice on community governance issues, processes bylaws requiring Ministerial or Executive Council approval, and provides expertise on municipal legislation. The Chief and Deputy Chief Municipal Electoral Officer functions provide advice and support related to community government elections.

Community Planning supports community-based planning and land use, 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. 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, and works 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 Activities

The Community Governance division had, pre-COVID, a total of 12 employees. During the pandemic, five (41%) of the divisions staff were redeployed to assist with the pandemic response. The remaining 7 (59%) included staff members from the division's assessment and elections units. Despite the redeployment of some staff, however, the division was able to continue with a number of key activities in 2020-21, as noted below.



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- **Community Governance:** All 10 scheduled community elections were held in 2020-21 following Public Health Orders as per below. The terms of the elected officials varied between two and four years based on the respective Community Council bylaw or legislation.

Hamlet Election of January 13, 2020

1. Fort Providence – half of the Councillors (6).

Hamlet Election of December 14, 2020

2. Aklavik – half of the Councillors (4)
3. Enterprise – Mayor and half of the Councillors (3)
4. Fort McPherson – Mayor and half of the Councillors (4)
5. Fort Resolution – half of the Councillors (3)
6. Paulatuk (acclaimed) – half of the Councillors (4)
7. Sachs Harbour (acclaimed) – Mayor and half of the Councillors (3);
8. Tuktoyaktuk (acclaimed) – half of the Councillors (4)
9. Tulita – Mayor and 8 Councillors (full Council)
10. Ulukhaktok – Mayor and half of the Councillors (4).

Planned elections beyond 2020-2021 are as follows:

- 2021-22: 21
 - 2022-23: 10
 - 2023-24: 10
- **Community Planning:** the development of a Community Planning Framework, including a series of guides in supporting the process for communities to review community plan bylaws and land use plans, did not take place in 2020-21 due to the redeployment of staff in response to the COVID-19 pandemic. The department is still committed to undertake this work as it will outline key processes and considerations 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. It is anticipated that this work will be completed in 2022-23, with distribution and implementation of the material in 2023-24.

Planning processes often are multiyear community initiatives, and not all plans are completed due to community level changes in administrative staff or council elections. In accordance with the department's Community Plan Bylaw Review and approval process, including requirements for section 35 Indigenous consultation of community plans, the department met its initial target of two per year. Specifically, in 2020-21, section 35 Consultations were undertaken, and a community plan completed, for both Hay River and Yellowknife.



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Moving into 2021-22 and beyond, the department anticipates being able to exceed this two per year target as a result of general increase in community engagement in planning. This results from many factors including department advocacy and awareness after providing advice on planning/development issues that are identified, legislative requirements for reviews every either years for community plans, the departments requirement for community five-year capital planning under Community Public Infrastructure funding agreements and the ability for community governments to prioritize infrastructure and planning. Communities commencing review are Tsiigehtchic, Ulukhaktok, Norman Wells, Sachs Harbour, Tulita and Enterprise. Fort Providence, Fort Simpson, Behchokq, Łutsel Ke and Fort McPherson are anticipated in 2022-23.

- **Land Transfer Initiatives**

Community Infrastructure Land Transfer

In continuing to formalize and transfer land ownership of municipal infrastructure to communities, in 2020-21 the department initiated a verification of identified lands with selected community governments that need to be transferred. Through an initial scan in 2019-20, the department was able to identify approximately 550 parcels of land under Community Public Infrastructure that may be transferred. However, in cases, where land is more complex, the transfer process will require additional time for the coordination of legal surveys and administration before the land transfer can be completed. With the initial verification work completed to date, the department has verified that 47 assets targeted in four communities (Tsiigehtchic, Paulatuk, Sachs Harbour and Ulukhaktok) are in need of transfer. The department set a target of having 25 assets transferred by the end of 2023-24. Based on progress to-date, the department is confident this will still be met.

Transfer of All Vacant Lands within Municipal Boundaries

2020-21 also saw the department 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 communities should undertake prior to entering into land transfers. It is anticipated that these Guidelines will be completed and distributed to all communities in 2021-22.

In support of the Process Guide the department is looking at supports for decision making processes for communities to take on more land administration within their boundaries.



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- **Assessment Services:** The department's certified property assessors complete general assessments on all occupied land, whether with or without tenure, in all assessed communities with the exception of the City of Yellowknife who employs an assessor through a contract relationship supported by the department. Despite redeployment of staff the department was able to exceed its performance measurement target of three community assessments completed per year.

Assessment business process was condensed and altered due to community travel restrictions and non-invasive data collection methods were used consistent with other Canadian jurisdictions. Specifically, in 2020-21, assessments were completed for the communities of Tulita, Whatì, Łutselk'e and Tsiigehtchic. General assessments for 2021-22 are planned for Ulukhaktok, Paulatuk, Sachs Harbour and along the Ingram Trail.

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*. However, based on the complex nature of the legislation, the department is intending to undertake the legislative review in two phases. The first phase will address administrative issues that have been identified with PATA, with an anticipated introduction of the Bill in the February/March 2022 sitting. The second phase will propose a more comprehensive update which will examine property taxation and authorities, with an anticipated introduction of the Bill in the February/March 2023 sitting.

Changes from the 2020-24 Business Plan

Some of the measures and targets have been updated or combined in the Progress Update section to address Standing Committee's feedback that the department's performance measures need to be improved. No context was lost in these updates; rather the changes made allow for improved measurement of the department's commitments in this Key Activity.

However, some substantial changes were made to the Performance Measures. Specifically, there were two performance measures added to reflect that there were commitments made in the 2020-24 Business Plan that did not have assigned performance measures to them at the time. Upon reflection through this 2021-22 annual update, the department determined that these planned activities warranted their progress tracked, and as a result, the following two measures were added:

1. % of scheduled elections completed
2. Communities implement Community Planning Guidelines.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Community Governance	Provide advice and support on community governance issues	New: % of scheduled elections completed	10	10 (100%)	21	10
Community Planning	Transfer land and developments associated with community government municipal infrastructure	# and % of properties transferred to community government ownership	Verify the inventory of properties to be transferred	Verification completed in 4 communities; 47 properties identified	25 properties	25 properties
Community Planning	Support community-based land use and development planning	New: Communities implement Community Planning Guidelines Note: future measures to show guideline effectiveness to be developed after Guidelines work completed	Framework developed	No progress due to redeployed staff	Guidelines developed and piloted	All communities under Plan Review using Guidelines



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Community Planning	Indigenous Consultation on Community Plans	# and % of community plans submitted will have Indigenous Consultation completed	2	2 (100%)	3	3
Assessment Services	Complete property assessments in NWT communities	# and % communities where assessment work was completed	3	4 (130%)	3	3



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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. Community Operations is also responsible for the administration and implementation of various federal infrastructure funding programs.

Program Management coordinates the work of the division and is responsible for community government funding policies, financial and asset management reporting requirements and coordinating the department's actions related to climate change adaptation and environmental liabilities.

Community Financial Services provides financial advisory services to community governments to help promote their financial viability, sound financial management and proper financial reporting practices. This section is responsible for monitoring and analysis of communities' financial information as well as providing advice on public sector accounting guidelines relevant to community governments.

Asset Management coordinates support to community government with capital planning and asset management by providing technical and project management advice to assist communities with implementing their capital plans. This section is also responsible for implementing the Asset Management Strategy for Community Governments.

The Asset Management section also supports community governments to improve drinking water and waste management practices through infrastructure planning and monitoring of operating needs as well as training local operators.

Planned Activities

Community Operations, pre-COVID had a total of 13 employees; four (31%) were deployed to assist with pandemic response and nine (69%) remained within the division. Despite the redeployment of some staff, the department was able to complete with a number of key activities in this area in 2020-2021 as noted below.



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- **Program Management:** in supporting the GNWT mandate objective of reducing the municipal funding gap by \$5 million, the department received approval in 2020-2021 to increase community government funding by \$2.594 million. After discussions with the Northwest Territories Association of Communities, the department agreed that this funding should be added to Community Public Infrastructure Funding to allow communities to make building modifications and prepare facilities to re-open during the pandemic.

The department also received approval in 2021-2022 for an increase of \$740,000 to progress the mandate objective of reducing the municipal funding gap by \$5 million. This funding is being distributed through the Water and Sewer Funding Policy towards safe drinking water as well as improvements to solid waste management.

To further reduce the municipal funding gap, the department remains committed to refine the following funding models to ensure continued fairness and transparency:

- Water and Sewer Funding Policy (2022-23)
- Community Government Funding Policy (2023-2024)
- Operations and Maintenance Funding Policy (2023-24)
- Community Public Infrastructure Funding Policy (2023-24).

Finally, the department was successful at initiating a pilot project for Project Management in 2020-2021 to support communities who are struggling with project implementation, monitoring and accountability. This approach includes various procurement support tools and ongoing project management supports and is being piloted with Trout Lake throughout 2021-2022. Based on the outcomes of the pilot, the department will update the Project Management approach and formally roll it out to other communities where the Capital Planning and Asset Management indicators in the Accountability Framework triggered a need for more support.

The department continues to promote climate change as an important consideration in 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. Specifically, in 2020-2021, the department updated climate change training material for community governments and made them available online. The new training material and webinars have been accessed by close to 20 community members throughout the years. Strategic planning sessions held in three communities addressed climate change in their discussions. MACA also completed an initial assessment of the vulnerability of community infrastructure to impacts of climate change. This information will guide future planning and supports for community governments. Another highlight from 2020-2021 was the inclusion of extreme weather warnings into the public alerting system.



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- **Community Financial Services:** the department remains committed to improving financial management practices of community governments through audit reporting and operational reviews. In 2020-2021, the department did not conduct any operational reviews due largely to COVID-19 travel restrictions that prevented the department from going to communities. In 2021-2022 and beyond the department will use recent audit reporting to develop a schedule by which communities will be reviewed, based on those that receive qualified or denied audits.
- **Asset Management:** in 2020-2021 the department continued to work with the department of Infrastructure and the Standards Council of Canada (SCC) to develop community infrastructure standards that reflect unique northern realities. Led by the SCC, MACA worked on standards for community planning in northern regions and solid waste sites in northern communities. Both these standards are in the final stages of approval and are expected to be released late in 2021. By 2023-2024, the department anticipates being able to update the Community Public Infrastructure Policy and associated Contribution Agreements to reference these standards and best practices.

In order to implement the NWT Asset Management Strategy and improve asset management practices in community governments, the department intended to continue transitioning community governments to a computerized asset management system and work with four additional communities to inventory and train on the asset management system. However, due to the COVID-19 travel restrictions, the department was unable to arrange a suitable alternative for in person training and the project was halted however this work will resume in 2021-2022.

In order to support communities in providing safe drinking water, and given the turnover in community government staff, the department continues to ensure that water treatment plant operators are provided with support and training opportunities to obtain certification. In 2020-2021, the department in partnership with community governments and the Department of Infrastructure was successful in completing upgrades to community water treatment plants. In October of 2020, Wekweètì's water plant upgrades were completed, which was the last plant that needed to be upgraded to meet national filtration guidelines.

Implementation of the NWT Waste Management Strategy was delayed in 2020-2021 as community travel was limited. The department continued to assist community governments with their Clean-up/Clean Start program at waste management facilities by initiating regional projects for hazardous waste removal and other stockpiles in the Inuvik and Sahtu Regions.



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Additionally, while the department intended to update the Solid Waste Management Course Curriculum and explore the option of a voluntary certificate program in 2020-2021, this work has been delayed due to staff redeployments and is anticipated for completion in 2022-2023.

Changes from the 2020-24 Business Plan

There were priorities included in the performance measures in the 2020-24 Business Plan that were not captured in the planned activities above; namely with respect to supporting communities to provide safe drinking water and implementation of both the Asset Management Strategy and the NWT Waste Management Strategy. This 2021-22 annual update now includes this information in the planned activities section above.

Additionally, some of the measures and targets have been updated or combined in the Progress Update section to address Standing Committee's feedback that the department's performance measures need to be improved. No context was lost in these updates; rather the changes made allow for improved measurement of the department's commitments in this Key Activity.

However, some substantial changes were made to the Performance Measures. Specifically, there were three performance measures removed, as follows:

1. the # of modifications / adjustments made to maintenance protocols.
2. Formalized approach for project management (PM) services
3. # of support tools available for MACA staff as well as community government staff.

Upon reflection of the 2020-24 Business Plan for this annual update, the department felt that these three performance measures were not meaningful enough. In relation to the first performance measure that was removed, the department felt that it was ongoing work of the department that occurred on an as-and-when needed basis, and therefore there would be limited benefit to tracking the progress of this work. For the remaining two indicators, the department felt that the performance measure related to the # and % of projects / communities managed by the MACA, as requested by communities is a more meaningful measure of the project management services needed by, and provided to, communities.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Reducing the municipal funding gap	Reduce the funding gap by \$5 million	Funding gap reduced by \$5million by 2023	\$3.334M requested	\$2.594M approved	\$740,000 approved	\$1.844M requested
	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 to be developed after polices are updated	Funding models updated by 2023-24	Data in funding models updated with 2020 information.	Funding models updated by 2023-24	\$922,000 approved for consideration in 2022-23 budget Funding models updated by 2023- 24



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Project management support provided	100% of projects/communities managed by MACA, as requested by communities	3	166% (5) Initiated project management with 3 communities and 2 regional projects	3	3
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% by 2023-24	Made progress on 7 actions	100% by 2023-24	100% by 2023-24
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	4 of the 13 (31%) audits received to date were qualified	Fewer than 10 (30%) communities receiving either qualified or denied audits	Fewer than 10 (30%) communities receiving either qualified or denied audits



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Improve internal controls in community governments to safeguard community assets.	# and % of operational reviews of communities	Conduct up to 2 reviews per fiscal year	No operational reviews were conducted in 2020-21 due to Covid-19 and resulting travel restrictions	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 of 4 communities	Initiated transition with 4 communities, training delayed due to COVID restrictions	Completion of phase 2 of 4 communities	Completion of Phase 3 of 4 communities
	Work with communities to develop asset management plans.	# and % of community asset management plans developed from the system	No activity planned as pending community transition to the asset management system	No progress	Pilot assessment management planning with 2 communities	4 communities completed asset management plans



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	75% of WTP operators certified or having restricted certification to the level of their WTP	71%	85% of WTP certified, restricted certified or on monitoring plans	95% of WTP certified, restricted certified or on monitoring plans



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Develop a supervision program for water treatment plants operating without an operator certified to the appropriate classification.	Supervision program developed and implemented Note: future measures to show the effectiveness of the supervision program to be developed once program established	Program developed and implemented by 2023-2024	Initial research and stakeholder engagements	Program developed and implemented by 2023-2024	Program developed and implemented by 2023-2024
	Complete Small Communities Fund Bundled water treatment plant project by December 31, 2022.	# and % of plants upgraded to meet national standards.	Complete program	Completed in 2020	N/A	N/A



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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 program	Two of four completed (50%), one canceled	Complete final plant in Fort McPherson	None. Once project complete, moves to operational support and monitoring
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 Sahtu by 2022-23	Work initiated	Completion of work in 8 communities across Inuvik and Sahtu by 2022-23 Secure funding for communities in Deh Cho, North Slave and South Slave regions	Completion of work in 8 communities across Inuvik and Sahtu by 2022-23 Initiate work in communities across Deh Cho, North Slave and South Slave



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Update Solid Waste Management Course Curriculum and explore the option of a voluntary certification program	Updated Course Curriculum and delivery Note: future measure to show the effectiveness of the course to be developed once course curriculum finalized	Update course curriculum	Delayed to 2023 due to COVID-19 redeployments and restrictions	Draft Updated Course Curriculum based on engagement with a certifying organization	Updated Course Curriculum delivered to communities



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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 individual sections: 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

The impacts of COVID-19 have affected some core operations of the Directorate. Prior to the COVID-19 pandemic, the Directorate had a total of 16 employees across its units. During the pandemic, eight (50%) of these employees were redeployed to assist with the pandemic response. Additionally, much of the division's focus was directed to supporting the emergency management response to COVID-19, and on managing the department's business continuity plan for the delivery of essential services. The department had a major focus on communicating with community leaders on all GNWT efforts related to COVID-19 which was a sustained need during the pandemic. As a result, the department was not able to make as much progress as it anticipated related to its planned activities as described below.

- **Financial Services:** there were no planned activities in 2020-24.



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- **Information Management and Records:** the department's main activity planned for 2020-24 was in relation to bringing municipalities under the *Access to Information and Protection of Privacy Act* (ATIPP Act). In 2020-21, the department was successful in establishing a joint working group, co-chaired with the Department of Justice (DOJ), and including representatives from the NWTAC and LGANT to develop a plan for undertaking this work, which would include assessing the resource and training needs of community governments to implement the ATIPP Act once regulations are in place to include municipalities as public bodies under the legislation.

While the Working Group held a first meeting in Q4 of 2020-21, progress on this activity did not advance due to the COVID-19 pandemic and other commitments DOJ was focussed on in relation to implementing a centralized model for access to information requests and putting the ATIPP Act amendments from Bill 29 into force. In 2021-22, the department will work with DOJ to revive the Working Group and anticipates that it will take between 18-24 months to complete the work required to bring the municipalities under the ATIPP Act.

- **Policy, Legislation and Communications:** there were no planned activities in 2020-24.

Changes from the 2020-24 Business Plan

While there were no planned activities for many corporate service functions in 2020-24, starting in 2021-22, the department will proceed with the Government Renewal Initiative (GRI) being coordinated through the Management Board Secretariat (MBS) which is meant to provide evidence-based information to improve the efficiency, effectiveness, or relevance of individual programs and services to support further planning and budgeting reallocations based on program performance. This work will require the department to provide information to MBS to support an overall program inventory, completion of program designs and subsequent evaluations of the department's programs and services. It is anticipated that this work will also provide the department an opportunity to redefine more meaningful performance measures across its activities.

The department will also undertake the following activities moving into 2021-22:

- Assist with advancing the legislative agenda;
- Establishing Standard Operating Procedures for corporate functions; and
- Addressing the recommendations from the Internal Audit Bureau related to the Privacy Audit.



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Additionally, the one measure and associated targets have been updated or combined in the Progress Update section to address Standing Committee's feedback that the department's performance measures need to be improved. No context was lost in these updates; rather the changes made allow for improved measurement of the department's commitments in this Key Activity.



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Progress Update

During the review of the 2020-24 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, and the like. The department examined the organizational literature and looked for any used in other organizations.

In 2021-22, Finance is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	ATIPP Working Group established Implementation Plan developed and distributed for consideration	MACA and DOJ hosted a meeting of the ATIPP Working Group in April 2020	Implementation Plan approved and implemented	Implementation Plan fully implemented



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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 four 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.

Emergency Management Organization is responsible for territorial, regional and supporting community emergency management programs and the administration of the *Emergency Management Act*.

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

The response to the COVID-19 pandemic had a major impact on the operations of Public Safety. Prior to the pandemic, the division had a total of 15 employees across its units. Much of the division's staff 14 (93%) were deployed and tasked with leading territorial and community pandemic response planning from the earliest onset of the pandemic, and in turn, staff from other areas of MACA and regional offices were seconded in order to provide additional support to the Public Safety division. With these redeployments and secondments in place, the department was able to achieve some of its planned activities in this area, while many were delayed as a result of the pandemic as identified below.

- **Office of the Fire Marshal (OFM):** No progress was made in continuing to assist community governments and fire departments with their fire protection planning efforts during 2020-21 as MACA staff and communities were fully involved in the COVID-19 pandemic response.



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- In 2020-21, the department continued its ongoing efforts of administering the *Fire Prevention Act* and Regulations by conducting plan reviews for new construction and major renovation projects, conducting fire safety inspections, conducting fire investigations and taking enforcement action when fire safety regulations are contravened.

The department continues to be committed to updating the *Fire Prevention Act* during the 19th Assembly and anticipates introducing a Bill in the October 2022-23 sitting.

- **Emergency Management Organization (EMO):** in order to improve community emergency management capacity, the EMO has been undertaking extensive efforts to support community preparedness and response to COVID-19 since March 2020. This has included:
 - monitoring and responding to risk conditions;
 - working with the Department of Health and Social Services (HSS), Health Authorities, and communities to increase capacity and to respond to a COVID-19 outbreak in small NWT communities;
 - revision of existing emergency plans, procedures, and resource materials for communities and regions to support the health response efforts;
 - development and distribution of public information on emergency preparedness to promote personal and family preparedness; and
 - working with the HSS, Health Authorities and community governments to update community pandemic plans that reflect the capacity and resources in each community and region to support the health response efforts.

In addition to responding to COVID-19, the EMO also continued to monitor wildfires, floods and other emergencies. In 2020-21, the EMO responded to and activated Emergency Plans for the Hay River flood, and declared a state of Emergency in Yellowknife to designate a Temporary Day Shelter.

Work in 2021-22 will require the department to coordinate and participate in after-action reviews related to the COVID-19 pandemic response and the 2021 Spring flooding emergency event. The results of these reviews will inform possible updates to the territorial emergency management system including the *Emergency Management Act*, NWT Emergency Plan and operational procedures and protocols.

In 2021-22, the department will confirm its mandate and explore a governance framework and potential funding arrangement to support communities providing services related to Ground Ambulance and Highway Rescue. This work will require engagement with other GNWT departments, communities and other stakeholders.



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In addition to emergency response and preparedness, the EMO is also responsible for maintaining the NWT Hazard Identification Risk Assessment (HIRA) which identifies hazards that exist in the territories and priorities which hazards pose the greatest threat to communities. This work is an action item under the NWT Climate Change Strategic Framework and 2019-2023 Action Plan which requires the HIRA to be updated every five years. The next update is to be completed in 2022-23.

- **NWT 9-1-1:** the department anticipated completing an evaluation framework and financial analysis to help inform evidence-based decision making toward the maintenance and improvements of NWT 9-1-1. However, as a result of redeployments in this activity area and the focus on the COVID-19 response, this work is anticipated for completion in 2021-22.

In addition to the maintenance and improvements of the current NWT 9-1-1 functionality, the department is also preparing for the next generation of 9-1-1 functionality which is driven by the Canadian Radio-television and Telecommunications to provide enhanced geo-location of caller and other enhanced capabilities. This will require the department to participate in a Working Group with key stakeholders to develop an implementation plan for this work in order to prepare for the upgrades and protocols that would be needed to enhance the current NWT 9-1-1 functionality. This work is expected to continue in 2021-22 with the development of an implementation plan anticipated for completion in 2022-23.

In addition to NWT 9-1-1, the department is also implementing 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.

Changes from the 2020-24 Business Plan

Some of the measures and targets have been updated or combined in the Progress Update section to address Standing Committee's feedback that the department's performance measures need to be improved. No context was lost in these updates; rather the changes made allow for improved measurement of the department's commitments in this Key Activity.

However, some substantial changes were made to the Performance Measures. Specifically, one new performance measure was replaced, as follows:



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- # of fires, false alarms, investigations, inspections and plan reviews conducted (2020-24 measure) was replaced with % reduction in reported fire events over a 5 year average. Upon reflection of the 2020-24 Business Plan for this annual update, the department felt that the later measure was a more meaningful measure of the progress that the department was making to administer the *Fire Prevention Act* and regulations, rather than measuring the ongoing output work of the department.

Similarly, the department removed the following two measures in this annual update because they also represented ongoing output work of the department that did not provide much value in measuring the progress the department was making in relation to consumer protection:

- The # of client service interactions related to the acquisition of various types of license per year
- Consumer information bulletins are developed and distributed quarterly based on current issues raised via complaints or in the media.

The department commits moving forward to develop more meaningful measures in this area.

In addition to the performance measure changes, the department is aware that there are concerns about the *Real Estate Licensing Act* and will conduct some initial engagement and research to determine the extent to which legislative changes need to occur. Should the research and engagement determine that legislative changes are required the department will work toward introducing a Bill in the 20th Assembly.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Emergency Management	Improve community fire protection services in the NWT	# and % of fire protection presentations	6 presentations per year	No progress was made due to the COVID-19 redeployments and restrictions	6 presentations per year	6 presentations per year
		# and % of fire assessments	6 assessments per year		6 assessments per year	6 assessments per year
		# and % of fire protection action plans completed	6 action plans per year		6 action plans per year	6 action plans per year
	Administer the <i>Fire Prevention Act</i> and Regulations	% reduction in reported fire events	5% reduction in the 5 year average of reported fires (2015-19) of fire events = 252	6% reduction 5yr average (2016-20) for reported fires = 237	5% reduction in the 5 year average (2017-21) of reported fires	5% reduction in the 5 year average (2018-22) of reported fires



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 communities with annually updated emergency plans	33 (100%) of communities updated emergency plans due to the COVID-19 response	25 (75%) of community emergency plans updated	25 (75%) of community emergency plans updated



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Maintain and improve NWT 9-1-1.	Evaluate 9-1-1	# of evaluation recommendations	Complete Evaluation Framework	Evaluation framework delayed due to COVID-19 redeployments	Complete evaluation and financial analysis	Management response to the Evaluation developed
		# and % of evaluation recommendations accepted				
		# and % of evaluation recommendations implemented				
		# and % of annual reports tabled on time				



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	<p>Implementation plan for the NG 9-1-1 fully executed by 2024-25</p> <p>Note that future measures will be identified later to describe the effectiveness of the NG 9-1-1 service once it's established</p>	Participate in an inter-departmental working group to guide review and prepare for NG 9-1-1	Participated in NG 9-1-1 working groups as required	Update 9-1-1 systems, spaces and protocols to integrate changes for NG 9-1-1	Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of NG 9-1-1 in the NWT



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Key Activity #5 – Regional Operations

Description

MACA has **regional offices** located in 5 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 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.

Planned Activities

Prior to the COVID-19 pandemic, Regional Operations had a total of 37 employees across its units and in central and regional locations. 28 (75%) of these employees were redeployed to assist with pandemic response as a result of needing to provide ongoing support and departmental resources to community governments throughout the COVID-19 pandemic and as all communities across the territory transitioned from active pandemic response efforts to recovery processes. As a result, very little progress was made in the planned activities as follows:

- In 2020-21 the department anticipated being able to seek software solutions and engage with stakeholders to make the Accountability Framework more time responsive and help community governments identify areas for operational improvement. Due to the redeployments in this Key Activity, this work did not take place, nor were Regional Offices expected to report on the Accountability Framework. The department plans on reviewing the Accountability Framework in 2021-22 and considering software solutions that will make the reporting requirements more user-friendly and timely. The existing Accountability Framework platform will still be used to support regions and communities in identifying areas of focus, if required. Accountability Framework reporting will resume in 2021-2022.
- In administering the Federal Infrastructure Funding Agreements in 2020-21, very little construction activity took place in communities due to the pandemic. Community leaders, especially in smaller locations, consistently expressed concerns with having non-community residents in their community. Despite very few projects proceeding, the department did facilitate the capital planning process with communities, and supported the federal project approval process for new projects under the Investing in Canada Infrastructure Fund and sought extensions to the agreements, as required. As communities recover from the pandemic moving into 2021-22, more projects are anticipated to proceed, and the department will support communities as required.



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Changes from the 2020-24 Business Plan

Upon reflection of the planned activities identified in this area and in response to the feedback provided to adjust performance measures in a meaningful way, the department collapsed some of the activities and performance measures from the 2020-24 Business Plan and refined the wording as per the planned activities noted above. No context was removed in undertaking this work; rather, the activities and performance measures were collapsed or adjusted for simplicity and to address redundancy.

However, some substantial changes were made to the Performance Measures. Specifically, two performance measure were updated as follows:

- total projects funded through federal infrastructure funding agreements from the 2020-24 Business Plan was changed to measure the # of projects completed in this annual update; and
- the total federal funds allocated to towards communities from the 202-24 Business Plan was changed to measure the % of funding allocated in this annual update.

Upon reflection of the 2020-24 Business Plan for this annual update, the department felt that the later measures were more meaningful measures of the progress that the department was making to administer the federal infrastructure agreements, rather than measuring the ongoing output work of the department.

Similarly, the department removed the following 5 measures in this annual update:

- real-time updates to files, more effective business analytics to inform strategies;
- identify thresholds with respect to MACA intervention to address issues;
- total # of MACA funding opportunities available to community governments;
- timely implementation and compliance with financial reporting;
- engagement of communities to resolve reporting issues.

Upon reflection, the department felt that these performance measures were redundant to the work and associated revised/new performance measures related to administering the Accountability Framework for community governments which are already included in this Key Activity.

Additionally, the following 2020-24 planned activities have been moved from this Key Activity area as follows:

- Engaging with community governments to identify training needs, either because of capacity issues or the introduction of new requirements has been moved to the School of Community Government (Key Activity #6).
- Continued implementation of the Asset Management Program is addressed through the Community Operations (Key Activity #2).



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Improve accountability across Community Governments	Administer Accountability Framework.	100% of Community Governments achieve compliance with the Accountability Framework requirements	No target identified to the revised measure	No progress was made on the Accountability Framework	25% of Community Governments are compliant with the Accountability Framework requirements	100% of Community Governments are compliant with the Accountability Framework requirements



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
		New: 100% of Actions Plans developed and implemented for communities that require support as identified through Accountability Framework reporting	No target identified to the revised measure	No Accountability Framework reporting was required	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



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Deliver funds provided under federal infrastructure agreements to communities	% of funding allocated	Fully allocate remaining community funds under the Investing in Canada Infrastructure Program (ICIP).	82% \$95.8M of \$97.2M allocation	100% of \$117M Total Federal Funding Available	100% of \$117M Total Federal Funding Available



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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	No target as the measure is new	73% 35 of 48 projects officially submitted and/or approved were completed: CWWF/ PTIF - 22 SCF - 11 ICIP - 2	100% of the 67 officially submitted and/or approved projects completed: CWWF/ PTIF - 26 SCF - 31 ICIP - 10	100% of the 65 officially submitted and/or approved projects completed: CWWF/ PTIF - Program Complete SCF - 35 ICIP - 30



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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 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.

Planned Activities

The 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.

Over this business planning cycle, the department will re-engage with subject matter experts and other stakeholders and form program advisory committees. The committees will guide the development of program outcomes for training and development delivered by the school.

SCG will implement a learning management system and database that will facilitate the delivery of online and instructor lead courses, management of student records related to courses, programs, and training of students, community government staff and elected officials.

Planned Activities

Prior to the COVID-19 pandemic, the SCG had five employees, all (100%) of which were redeployed to assist with the pandemic response until July 2020. While all staff were redeployed, the shorter time frame of their redeployment when compared with other divisions allowed the SCG to achieve some of their planned activities as follows:

- The restrictions placed on in-classroom learning as a result of the COVID-19 pandemic in 2020-21 required the department to provide their core and professional development courses online or through webinars, and in some cases, with reduced class sizes. This form of course delivery is expected to continue for the immediate future into 2021-22.
- In efforts to modernize the program curriculum of the SCG, the department initiated changes to the SCG delivery model in 2020-21 to move it from a program centered to a learner centered model. This work included:
 - the revision of job descriptions so that regional positions moved the training and development functions from a coordinating role to an advisory role; and



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- examining options for a comprehensive Learning Management System to manage student records, student case management, workshop and course development and delivery (online and classroom based), as well as examination management.

Moving into 2021-22, the department will develop its learner-centered model through engagement with program advisory committees, community governments, the NWT Association of Communities, Local Government Administrators of the NWT, and other key stakeholders to ensure programming also supports community government employees related to the introduction of new requirements, or capacity issues that have been identified. The department will also work closely with Aurora College to ensure alignment with instruction to further support community government employees.

Changes from the 2020-24 Business Plan

Upon reflection of the planned activities identified in this area and in response to the feedback provided to adjust performance measures in a meaningful way, the department collapsed some of the activities and performance measures from the 2020-24 Business Plan and refined the wording as per the planned activities noted above. No context was removed in undertaking this work; rather, the activities and performance measures were collapsed or adjusted for simplicity and to address redundancy.

However, some substantial changes were made to the Performance Measures to reflect that the School of Community Government is changing to a learner-centered model and the measures included in the 2020-24 was not meaningful to track progress to this end; nor were they meaningful measures to track student achievement. Specifically, the following three performance measures were removed:

- the # of learning needs assessments completed by MACA staff for Community Government staff each fiscal year;
- the # of courses completed by community Government staff and officials each fiscal year; and
- the # of individuals participating in the Advancing Local Government Administrators Program each fiscal year.

As the School of Community Government updates its model, new measures will be developed that will better track the progress of the school as well as student achievements.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Build Capacity for Community Government Staff and Elected Officials	Provide training and professional development and training opportunities, for community government staff.	New measure: % change in hours spent, year-over-year	No target - newly established measure	Community government staff spent 3,884 hours on learning and development activities	Increase of 15% to hours spent on learning and development activities in a 5 year average (2020-25)	Increase of 15% to hours spent on learning and development activities in a 5 year average (2020-25)
Support to Community Governments through new School of Community Government model	Revise School of Community Government Model	New: School of Community Government model reflects a learner centered approach Note: measures of student achievement will be developed once new model is established	New measure – no target established	The SCG approved a new Learning Management System that will be implemented in 2021-22 Job descriptions revised	Implementation of D2L-Brightspace Learning Management System (LMS) by December 2021	Full use of new LMS with full registration, course delivery, exam management and reporting capabilities



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Engage Program advisory Committees to ensure program relevance	#and % of times PAC meets	PAC meets once annually	PAC meets once annually	PAC meets once annually	PAC meets once annually
		# and % of programs revised based on PAC feedback	Each program is reviewed by 2022-23	1 PAC meeting held in June 2021	Three programs revised following input from PACs	Three remaining programs revised following input from PACs



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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 and Recreation, as well as 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 division also represents the GNWT in its efforts to work 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

Prior to the COVID-19 pandemic, the Sport Recreation and Youth Division had a total of 13 employees across its units of which all (100%) were redeployed to assist with the pandemic response. This redeployment of staff had a significant impact on the department being able to provide services delivered through this Key Activity Area. However, one exception to this was activity under the Western Canada Lottery Program, which is detailed below.

- **Sport and Recreation:** during the course of the pandemic in 2020-21, recreation activities were effectively shut down, with public gatherings either not permitted or permitted under approval from the Office of the Chief Public Health Officer. This was because community governments focused on ensuring the provision of essential services and the protection of their residents, therefore resisted travel into their communities by non-community residents, as per Orders provided by the Office of the Chief Public Officer.



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With no activities taking place and the department's staff in this Key Activity redeployed to isolation centres or airports, the department met its responsibilities in 2020-21 to process funding associated with the federal Sport Canada COVID funding to stabilize sport groups and non-government organizations from further negative impacts during shutdown.

Moving into 2021-22, the department continues to commit to the planned activities outlined in the 2020-24 Business Plan, despite being delayed in their progress because of COVID-19 redeployments and restrictions, as follows:

- Finalize and implement the Sport, Physical Activity and Recreation (SPAR) Framework including establishing a performance monitoring framework where baseline data will be established by 2022-23, with the first formal evaluation of the SPAR Framework projected for 2024-25.
- Establishing a youth advisory group to support the review of the NWT Youth Development Strategy; and
- GNWT interdepartmental working group with representation from departments with an interest in youth related initiatives to co-ordinate activities across the youth mandate.
- **Volunteer:** due to limitations on social gatherings, the department choose to facilitate the 2020 Outstanding Volunteer Awards (OVA) as a virtual event while other programming was limited. The department did provide program funding based on applications received however programming was limited due to COVID restrictions. The OVA will be presented in person in 2021-22, and in 2022-23 the department will celebrate the 30th Anniversary of this program.
- **Western Canada Lottery Program (WCLP):** despite redeployments and restrictions because of COVID-19, the department met its responsibilities to process funding associated with the WCLP special purposes fund in order to stabilize sport groups and non-government organizations from further negative impacts during shutdown, similar to the funding provided by the Federal Government. Additionally, the WCLP met its legislative responsibilities by issuing its Annual Report in 2020-21, and in accordance with departmental objectives to support the expansion of increased lottery retailers, the WCLP also developed a new process for the review of lottery retailer applications and under this new process one new terminal was approved.



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Changes from the 2020-24 Business Plan

Some of the measures and targets have been updated or combined in the Progress Update section to address Standing Committee's feedback that the department's performance measures need to be improved. No context was lost in these updates; rather the changes made allow for improved measurement of the department's commitments in this Key Activity.

However, some substantial changes were made to the Performance Measures. Specifically, the department removed 6 measures as follows:

- Measures removed as part of the NWT Youth Strategy commitment because they represented the ongoing work rather than the effectiveness of the strategy:
 - Establishment of a NWT Youth Advisory group
 - Development and completing of an engagement process
- Measures removed as part of the SPAR Framework commitment because they are associated with are not yet developed and the appropriate measures are not known at this point:
 - An increase in trained SPAR leaders with focus on Indigenous residents
 - An increase in the lifespan of existing community recreation infrastructure
 - An increase in the overall SPAR participation with a focus on improved access for underserved populations
 - A decrease in incidents of injury, abuse, harassment, and discrimination in all SPAR activities

The department commits to develop more meaningful measures in these areas as the work is completed.

Additionally, the department removed three other measures from the 2020-24 Business Plan because, upon reflection, they measured ongoing work of the department rather than the effectiveness of these activities; described as follows:

- Games Sense promotional activities;;
- Investments in the sport, physical activity, and recreation programs;
- Supported programs/program quality related to youth leadership programming.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Support Sport and Recreation activities	Develop, implement and evaluate the SPAR Framework	New: SPAR Framework developed, implemented and evaluated on time Note: future measures re the effectiveness of the SPAR Framework to be developed once the evaluation framework developed	SPAR Framework and evaluation framework approved	Drafts sent to key stakeholders for review, but limited progress due to COVID-19 redeployments	SPAR Framework and evaluation framework approved and implemented.	Implementation of the evaluation framework to include collection of baseline data.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
NWT Youth Strategy	Update and implement a NWT Youth Strategy	NWT Youth Strategy implemented. Note: Future measures on the performance of the strategy cannot be developed before the new strategy is finalized	Preliminary analysis of current Youth Development Strategy	No progress due to redeployments of staff	Develop overall project plan to develop NWT Youth Strategy	Project plan, including documents and processes, completed



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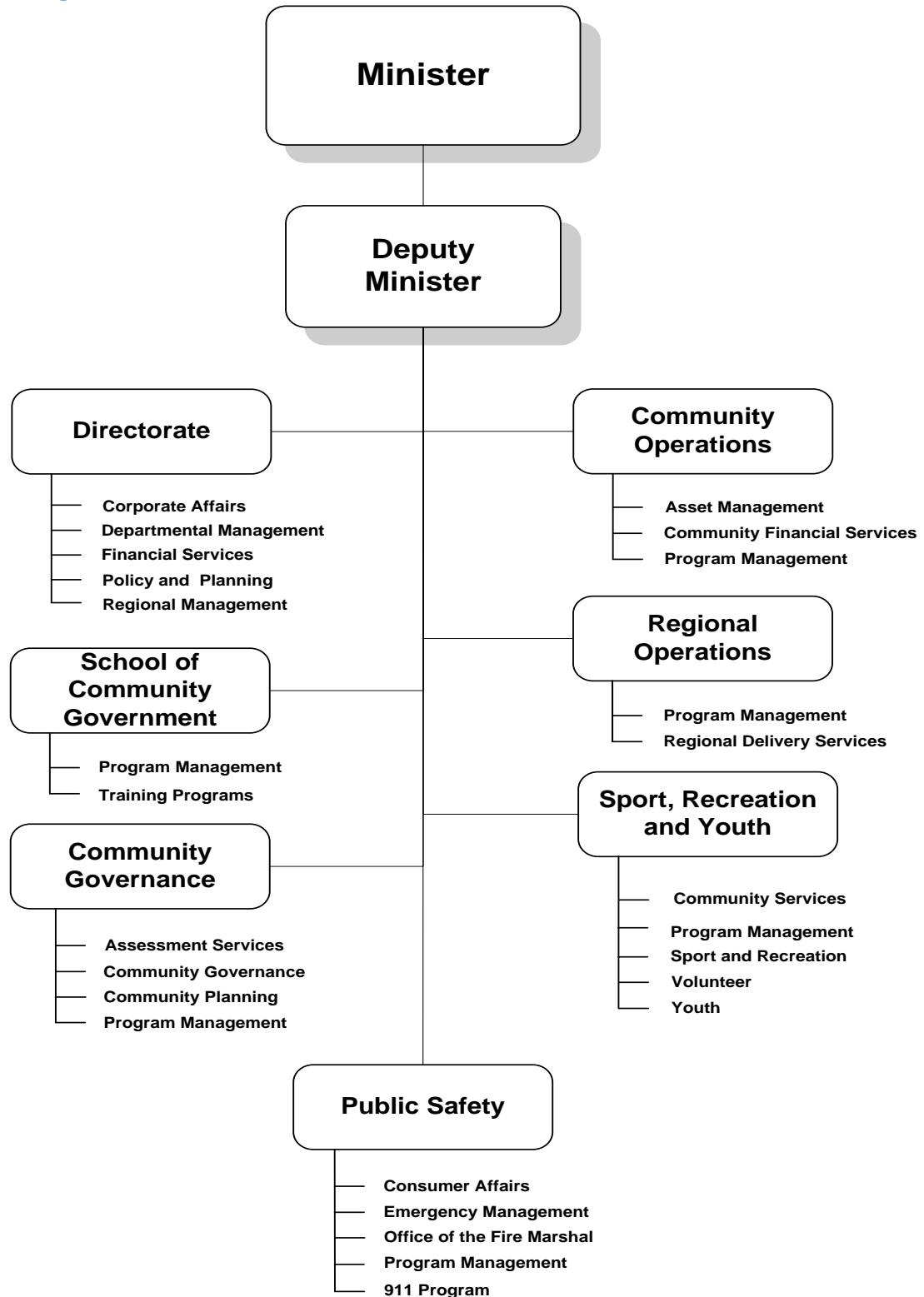
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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Coordinate interdepartmental activities across the youth mandate	# and % of interdepartmental activities across the youth mandate coordinated Note: future measures of coordination to be developed once inventory completed	New measure – no target established	No progress due to redeployments of staff	Establish Working Group Quarterly meetings Inventory of departmental youth activities	TBD based on the Inventory
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 (2015-19)	3.5% over the past 20 years	3% increase in the 5 year average of lottery sales (2017-21)	3% increase in the 5 year average of lottery sales (2018-22)
	Increase lottery retailers	# of new retailers in NWT and Nunavut	Increase new retailers by 5 by 2023	1 new retailer approved in NWT	Increase new retailers by 5 by 2023	Increase new retailers by 5 by 2023



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1. Accounting Structure





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4. Resource Summary

This section provides a table that summarizes the proposed human and financial resources necessary to achieve the initiatives presented in the business plan.

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	-	-	-	-
Taxation	-	-	-	-
Non-renewable resource 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	15,073	14,988
Grants, contributions, transfers	95,701	100,640	100,640	101,893
Amortization	37	37	37	37
Chargebacks	731	731	731	731
Computer hardware, software	114	114	114	114
Contract services	2,128	2,128	32,031	2,251
Controllable assets	99	99	99	99
Fees and payments	145	145	5,745	145
Interest	-	-	-	-
Materials and supplies	461	461	461	461
Purchased services	485	485	585	485
Travel	1,788	1,788	1,432	1,432
Utilities	23	23	23	23
Valuation allowances	-	-	-	-
Expense total	116,193	121,132	156,971	122,659



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Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ)	64	64
Regional centres	42	42
Other communities	-	-
Total departmental positions	106	106
Percent change		0%
Public agency & revolving fund		
Yellowknife (HQ)	3	3
Regional centres	-	-
Other communities	-	-
Total agency or fund positions	3	3
Percent change		0%



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Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department			Public agency & revolving fund		
Yellowknife (HQ):	-	-	Yellowknife (HQ):	-	-
Deputy head	1	1	Deputy head	-	-
Senior manager	7	7	Senior manager	-	-
Excluded	6	6	Excluded	-	-
Union	50	50	Union	3	3
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	12	Senior manager	-	-
Excluded	7	7	Excluded	-	-
Union	86	86	Union	3	3



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Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	56	63	63	64
Regional centres	42	42	42	42
Other communities	-	-	-	-
Staffed positions				
Yellowknife (HQ)	62	70	70	72
Regional centres	37	36	34	33
Other communities	-	-	-	-
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	29	27	27	28
Percentage	29%	25%	26%	27%
Indigenous Aboriginal senior managers				
Quantity	5	4	5	5
Percentage	38%	29%	42%	38%
NWT resident employment				
Quantity	98	105	104	105
Percentage	99%	99%	100%	100%
Women				
Quantity	47	49	50	52
Percentage	47%	46%	48%	50%
Non-traditional occupations				
Quantity	16	15	15	14
Percentage	16%	14%	14%	13%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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Affirmative Action 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:

- Summer Student Employment Program
- Internship Program
- Indigenous Career Gateway Program
- Regional Recruitment Program
- Indigenous Management Development and Training Program
- Building Capacity in Indigenous Governments Program.



Department of Municipal and Community Affairs

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5. Legislative and Policy Initiatives

The legislative agenda for MACA considers the priorities of the GNWT, the department, the Minister and stakeholders when planning legislative initiatives. MACA is committed to ensuring that all legislative initiatives consider engagement with stakeholders.

MACA has identified three acts for consideration as legislative initiatives for the 19th Legislative Assembly:

No.	Legislative Initiative	Description of Work	Estimated Timeline for Legislative Initiative
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 will be conducted in a two-phase process that will address administrative issues while the legislation is being comprehensively reviewed.	LP submitted by 2021-2022 Q2 Bill introduction: 2021-22 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 Q1 Bill introduction: 2022-23 / Q3 (October sitting)
3	<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



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MACA's policy agenda supports the mandate of the 19th Legislative Assembly to reduce the community funding gap by updating the following policies:

No.	Policy Initiative	Description of Work	Estimated Timeline for Policy Initiative
1	<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.
2	<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.	2023-24 Q4.
3	<i>Community Public Infrastructure Funding Policy</i>	The policy needs to be updated to refine the funding model to ensure continued fairness and transparency.	2023-24 Q4.
4	<i>Operations and Maintenance Funding Policy</i>	The policy needs to be updated to refine the funding model to ensure continued fairness and transparency.	2023-24 Q4.



APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	10	10 (100%)	21	10	9	All scheduled elections completed
	Community Planning	Transfer land and developments associated with community government municipal infrastructure	# and % of properties transferred to community government ownership	Verify the inventory of properties to be transferred	Verification completed in 4 communities; 47 properties identified	25 properties	25 properties	25 properties	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	Framework developed	No progress due to redeployed staff	Guidelines developed and piloted	All communities under Plan Review using Guidelines Community Planning	All communities under Plan Review using Guidelines Community Planning	Municipalities are well-planned consistent with municipal planning standards and community needs.
		Indigenous consultation on community plans	# and % of community plans submitted have Indigenous consultation completed	2	2 (100%)	3	3	3	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: Additional measures to be studied	3	4 (130%)	3 Additional performance measures to be assessed for this commitment	3	3	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	N/A	\$2.594 million approved	\$740,000 approved	\$922,000 approved for consideration in 2022-23 budget	Funding gap reduced by \$5million by 2023	Funding gap reduced by \$5million



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 2023-2024	Data in funding models updated with 2020 information.	Funding Models updated by 2023-2024	Funding Models updated by 2023-2024	Funding Models updated by 2023-2024	TBD after new measures developed
		Project management support provided	# and % of projects/communities managed by MACA, as requested by communities	3	166% (5) Initiated project management with 3 communities and 2 regional projects	3	3	3	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% by 2023-24	Made progress on 7 actions	100% by 2023-24	100% by 2023-24	100% by 2023-24	MACA addresses all of its climate change action plan items
	Improving Financial Management Practices	Improve financial management and reporting.	# and % of communities with qualified or denied audits	Fewer than 10 communities receiving either qualified or denied audits	4 of the 13 (31%) audits received to date were qualified	Fewer than 10 communities receiving either qualified or denied audits	Fewer than 10 communities receiving either qualified or denied audits	Fewer than 10 communities receiving either qualified or denied audits	Community governments make responsible financial decisions and are publicly accountable to their residents for them.
		Improve internal controls in community governments to safeguard community assets.	# and % of operational reviews of communities	Conduct up to 2 reviews per fiscal year	No operational reviews were conducted in 2020-21 due to COVID and resulting travel restrictions	Conduct up to 2 reviews per fiscal year	Conduct up to 2 reviews per fiscal year	Conduct up to 2 reviews per fiscal year	All NWT community governments have acceptable internal controls in place, implemented, and being used.
	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 communities	Initiated transition with 4 communities, training delayed due to COVID restrictions	Completion of phase 2: 4 communities	Completion of phase 3: 4 communities	Completion of phase 4: 4 communities	All community governments transition to the computerized asset management system



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Work with communities to develop asset management plans.	# and % of community asset management plans developed from the system	No activity planned as pending community transition to the asset management system	No progress	Pilot assessment management planning with 2 communities	4 communities completed asset management plans	4 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	75% of WTP operators certified or having restricted certification to the level of their WTP	71%	85% of WTP certified, restricted certified or on monitoring plans	95% of WTP certified, restricted certified or on monitoring plans	100% of WTP certified, restricted certified or on monitoring plans	All WTP are staffed with qualified operators
		Develop a supervision program for water treatment plants operating without an operator certified to the appropriate classification.	Supervision program developed and implemented Note: Future measures to show the effectiveness of the supervision program to be developed once program established	Program developed and implemented by 2023-2024	Initial research and stakeholder engagements	Program developed and implemented by 2023-2024	Program developed and implemented by 2023-2024	Program developed and implemented by 2023-2024	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.	Complete program	Completed in 2020	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 program	Two of four completed (50%), one cancelled	Complete final plant in Fort McPherson	None. Once project complete, moves to operational support and monitored per measure #17.	None. Once project complete, moves to operational support and monitored per measure #17.	None. Once project complete, moves to operational support and monitored per measure #17.
	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 Sahtu by 2022-23	Work initiated	Completion of work in 8 communities across Inuvik and Sahtu by 2022-23 Secure funding for communities in Deh Cho, North Slave and South Slave regions	Completion of work in 8 communities across Inuvik and Sahtu by 2022-23 Initiate work in communities across Deh Cho, North Slave and South Slave	Completion of work in communities across Deh Cho, North Slave and South Slave	All communities have removed stockpiles of hazardous waste and made operational improvements



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 Note: Future measure to show the effectiveness of the course to be developed once course curriculum finalized	Update course curriculum	Delayed to 2023 due to COVID-19 redeployments and restrictions	Draft updated course curriculum based on engagement with a certifying organization	Updated course curriculum delivered to communities	Course curriculum is being delivered to communities. Performance measures to determine the objectives associated with delivering the training have been developed.	None. Waiting for pre-requisite work.
Directorate	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	ATIPP Working Group established Implementation Plan developed and distributed for consideration	MACA and DOJ hosted a meeting of the ATIPP Working Group in April 2020	Implementation Plan approved and implemented	Implementation Plan fully implemented	ATIPP Act regulations related to making municipal governments public bodies in force by 2024-2025	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).
Public Safety	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	No progress was made due to the COVID-19 redeployments and restrictions	6 presentations delivered 6 assessments completed 6 action plans completed	6 presentations delivered 6 assessments completed 6 action plans completed	6 presentations delivered 6 assessments completed 6 action plans completed	Improved fire capacity in fire services across communities
	Emergency Management	Administer the Fire Prevention Act and Regulations	# and % reduction in reported fire events over a 5 year average	A 5% reduction in the 5 year average of reported fires (2015-19) of fire events = 252	6% reduction 5yr average (2016-20) for reported fires = 237	5% reduction in the 5 year average (2017-21) of reported fires	5% reduction in the 5 year average (2018-22) of reported fires	5% reduction in the 5 year average (2019-23) of reported fires	Pending. To be developed as part of the Fire Prevention Act review.



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	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 communities with annually updated emergency plans	33 (100%) of communities updated emergency plans due to the COVID-19 response	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 <i>Emergency Management Act</i> to ensure community readiness to respond to emergencies
	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 framework	Evaluation framework delayed due to COVID-19 redeployments	Complete evaluation and financial analysis	Management response to the Evaluation developed	Implementation of the management response to the evaluation	Pending. To be developed as part of the evaluation process (identifying GNWT interests in establishing a territorial 911 service).
	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	Participate in an inter-departmental working group to guide review and prepare for NG 9-1-1	Participated in Next-Gen 9-1-1 working groups as required	Update 9-1-1 systems, spaces and protocols to integrate changes for Next-Gen 9-1-1	Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next-Gen 9-1-1 in the NWT	Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next-Gen 9-1-1 in the NWT	Pending. Additional work needed to identify the GNWT interests associated specifically with upgrading to Next-Gen 911, which depends on a detailed technical analysis of the differences.
Regional Operations	Improve accountability across community governments	Administer Accountability Framework.	# and % of community governments achieve compliance with the Accountability Framework requirements	No target identified to the revised measure	No progress was made on the Accountability Framework	25% 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



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		Administer Accountability Framework.	# and % of actions plans developed and implemented for communities that require support as identified through Accountability Framework reporting	No target identified to the new measure	No Accountability Framework reporting was required	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	Fully allocate remaining community funds under the Investing in Canada Infrastructure Program (ICIP).	82% \$95.8M of \$97.2M allocation	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.	New measure: # and % of projects completed	No target as the measure is new	73% 35 of 48 projects officially submitted and/or approved were completed: CWWF/ PTIF - 22 SCF - 11 ICIP - 2	100% of the 67 officially submitted and/or approved projects completed: CWWF / PTIF - 26 SCF - 31 ICIP - 10	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
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	New measure: % change in hours spent, year-over-year	No target - newly established measure	Community government staff spent 3,884 hours on learning and development activities	Increase of 15% to hours spent on learning and development activities in a 5 year average (2020-25)	Increase of 15% to hours spent on learning and development activities in a 5 year average (2020-25)	Increase of 15% to hours spent on learning and development activities in a 5 year average (2020-25)	Community governments and elected officials will have the knowledge, abilities, skills and habits (KASH) to effectively fulfill their roles, as measured by the
	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 Note: Measures of student achievement will be developed once new model is established	New measure – no target established	Approval of a new learning management system (LMS) to be implemented in 2021-22 Job descriptions revised	Implementation of D2L-Brightspace LMS by December 2021	Full use of new LMS with full registration, course delivery, exam management and reporting capabilities	TBD after new measures developed	TBD after new measures developed
		Engage Program advisory Committees to ensure program relevance	# and % of times PAC meets	Minimum once per year	PAC meets once annually	PAC meets once annually	PAC meets once annually	PAC meets once annually	TBD after new measures developed
		Engage Program advisory Committees to ensure program relevance	# and % of programs revised based on PAC feedback	New measure – no target established	1 PAC meeting held in June 2021	Three programs revised following input from PACs	Three remaining programs revised following input from PACs	Programs revised following input from PACs	TBD after new measures developed



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Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 developed, implemented and evaluated on time Note: Future measures re the effectiveness of the SPAR Framework to be developed once the evaluation framework developed	SPAR Framework and evaluation framework approved	Drafts sent to key stakeholders for review, but limited progress due to COVID-19 redeployments	SPAR Framework and evaluation framework approved and implemented.	Implementation of the evaluation framework to include collection of baseline data.	TBD after new measures developed	TBD after new measures developed
	NWT Youth Strategy	Update and implement a NWT Youth Strategy	NWT Youth Strategy implemented. Note: Future measures on the performance of the strategy cannot be developed before the new strategy is finalized	Preliminary analysis of current Youth Development Strategy	No progress due to redeployments of staff	Develop overall project plan to develop NWT Youth Strategy	Project plan, including documents and processes, completed	TBD after new measures developed	TBD after new measures developed
		Coordinate interdepartmental activities across the youth mandate	# and % of interdepartmental activities across the youth mandate coordinated Note: future measures of coordination to be developed once inventory completed	New measure – no target established	No progress due to redeployments of staff	Establish Working Group Quarterly meetings Inventory of departmental youth activities	TBD based on the Inventory	TBD based on the Inventory	TBD based on the Inventory
	Manage the Western Canada Lottery Program (WCLP)	Increase lottery sales	3% increase of the 5 year average of lottery sales	New measure – no established target	3% increase in the 5 year average of lottery sales (2015-19)	3% increase in the 5 year average of lottery sales (2017-21)	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
		Increase lottery retailers	# of new retailers in NWT an Nunavut	Increase new retailers by 5 by 2023	1 new retailer approved in NWT	Increase new retailers by 5 by 2023	Increase new retailers by 5 by 2023	Increase new retailers by 5 by 2023	Lottery retailers increased



APPENDIX B: Municipal and Community Affairs EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	62	70	70	72
Regional centres	37	36	34	33
Other communities	-	-	-	-
Total staffed	99	106	104	105
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	12	11	11	11
Indigenous non-Aboriginal	22	24	23	23
No priority	28	35	36	38
Regional centres:				
Indigenous Aboriginal	17	16	16	17
Indigenous non-Aboriginal	2	3	3	3
No priority	18	17	15	13
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	29	27	27	28
Indigenous non-Aboriginal	24	27	26	26
No priority	46	52	51	51
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	19%	16%	16%	15%
Indigenous non-Aboriginal	35%	34%	33%	32%
No priority	45%	50%	51%	53%
Regional centres:				
Indigenous Aboriginal	46%	44%	47%	52%
Indigenous non-Aboriginal	5%	8%	9%	9%
No priority	49%	47%	44%	39%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	29%	25%	26%	27%
Indigenous non-Aboriginal	24%	25%	25%	25%
No priority	46%	49%	49%	49%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	62	70	70	72
Regional centres	37	36	34	33
Other communities	-	-	-	-
Total staffed	99	106	104	105
Breakdown by gender				
Yellowknife (HQ):				
Women	28	31	33	35
Men	34	39	37	37
Women	45%	44%	47%	49%
Men	55%	56%	53%	51%
Regional centres:				
Women	19	18	17	17
Men	18	18	17	16
Women	51%	50%	50%	52%
Men	49%	50%	50%	48%
Other communities:				
Women	-	-	-	-
Men	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Totals:				
Women	47	49	50	52
Men	52	57	54	53
Women	47%	46%	48%	50%
Men	53%	54%	52%	50%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	7	9	7	8
Regional centres	6	5	5	5
Other communities	-	-	-	-
Total staffed	13	14	12	13
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	1	1	1	1
Indigenous non-Aboriginal	5	5	3	3
No priority	1	3	3	4
Regional centres:				
Indigenous Aboriginal	4	3	4	4
Indigenous non-Aboriginal	1	1	1	1
No priority	1	1	-	-
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	5	4	5	5
Indigenous non-Aboriginal	6	6	4	4
No priority	2	4	3	4
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	14%	11%	14%	13%
Indigenous non-Aboriginal	71%	56%	43%	38%
No priority	14%	33%	43%	50%
Regional centres:				
Indigenous Aboriginal	67%	60%	80%	80%
Indigenous non-Aboriginal	17%	20%	20%	20%
No priority	17%	20%	0%	0%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	38%	29%	42%	38%
Indigenous non-Aboriginal	46%	43%	33%	31%
No priority	15%	29%	25%	31%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



**APPENDIX B: Municipal and Community Affairs
EMPLOYEES BY NON-TRADITIONAL INCUMBENTS**

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	62	70	70	72
Regional centres	37	36	34	33
Other communities	-	-	-	-
Total staffed	99	106	104	105
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	11	11	11	11
Percentage	18%	16%	16%	15%
Regional centres:				
Quantity	5	4	4	3
Percentage	14%	11%	12%	9%
Other communities:				
Quantity	-	-	-	-
Percentage	-	-	-	-
Totals:				
Quantity	16	15	15	14
Percentage	16%	14%	14%	13%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: Municipal and Community Affairs

ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	56	63	63	64
Regional centres	42	42	42	42
Other communities	-	-	-	-
Total active	98	105	105	106
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	1	1	1	1
Senior manager	7	7	7	7
Excluded	6	6	6	6
Union	42	49	49	50
Regional centres:				
Deputy head	-	-	-	-
Senior manager	5	5	5	5
Excluded	1	1	1	1
Union	36	36	36	36
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	-	-	-	-
Union	-	-	-	-
Totals:				
Deputy head	1	1	1	1
Senior manager	12	12	12	12
Excluded	7	7	7	7
Union	78	85	85	86
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	2%	2%	2%	2%
Senior manager	13%	11%	11%	11%
Excluded	11%	10%	10%	9%
Union	75%	78%	78%	78%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	12%	12%	12%	12%
Excluded	2%	2%	2%	2%
Union	86%	86%	86%	86%
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%
Senior manager	12%	11%	11%	11%
Excluded	7%	7%	7%	7%
Union	80%	81%	81%	81%



APPENDIX B: Municipal and Community Affairs

INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	99	106	104	105	105
Indigenous Aboriginal employees	29	27	27	28	38
Percentage	29%	25%	26%	27%	36%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	13	14	12	13	13
Indigenous employees (#)	5	4	5	5	5
Indigenous employees (%)	38%	29%	42%	38%	38%
Middle management					
Total employees	16	16	17	17	17
Indigenous employees (#)	5	5	5	5	5
Indigenous employees (%)	31%	31%	29%	29%	29%
Positions Requiring University Equivalency					
Total employees	48	45	44	45	45
Indigenous employees (#)	11	10	8	9	15
Indigenous employees (%)	23%	22%	18%	20%	33%
Positions Requiring College/Trades Equivalency					
Total employees	18	21	20	18	18
Indigenous employees (#)	5	6	6	6	8
Indigenous employees (%)	28%	29%	30%	33%	44%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	4	10	11	12	12
Indigenous employees (#)	3	2	3	3	5
Indigenous employees (%)	75%	20%	27%	25%	42%

Data is as at March 30th for 2018-19 to 2020-21 and as at June 30th for 2021-22

*Job classification definitions:

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: Municipal and Community Affairs DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	-	-	-	-
Taxation	-	-	-	-
Non-renewable resource 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	15,073	14,988
Grants, contributions, transfers	95,701	100,640	100,640	101,893
Amortization	37	37	37	37
Chargebacks	731	731	731	731
Computer hardware, software	114	114	114	114
Contract services	2,128	2,128	32,031	2,251
Controllable assets	99	99	99	99
Fees and payments	145	145	5,745	145
Interest	-	-	-	-
Materials and supplies	461	461	461	461
Purchased services	485	485	585	485
Travel	1,788	1,788	1,432	1,432
Utilities	23	23	23	23
Valuation allowances	-	-	-	-
Expense total	116,193	121,132	156,971	122,659



APPENDIX C: Municipal and Community Affairs DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	253	2	-	1,847
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	1,579	541	205	2,949
Revenue total	1,832	543	205	4,795
Operations expense				
Compensation and benefits	13,572	13,999	14,724	16,416
Grants, contributions, transfers	116,700	116,889	123,804	134,885
Amortization	25	25	37	37
Chargebacks	755	744	573	560
Computer hardware, software	123	478	394	265
Contract services	1,429	1,559	1,642	828
Controllable assets	105	122	124	77
Fees and payments	460	684	769	4,405
Interest	-	-	-	-
Materials and supplies	230	316	360	1,676
Purchased services	294	325	363	533
Travel	805	819	680	245
Utilities	21	24	18	7
Valuation allowances	6	48	-	52
Expense total	134,525	136,032	143,488	159,986



APPENDIX C: Municipal and Community Affairs DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Grant from Canada	-	-	-	-
Transfer payments	-	-	1,847	-
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	248	1,275	1,275	1,275
Revenue total	248	1,275	3,122	1,275
Operations expense				
Compensation and benefits	12,778	14,275	14,481	15,073
Grants, contributions, transfers	88,746	94,849	106,456	100,640
Amortization	25	25	37	37
Chargebacks	677	734	731	731
Computer hardware, software	323	114	114	114
Contract services	2,263	2,128	2,128	32,031
Controllable assets	95	99	99	99
Fees and payments	143	149	145	5,745
Interest	-	-	-	-
Materials and supplies	466	513	461	461
Purchased services	487	485	485	585
Travel	1,793	1,788	1,788	1,432
Utilities	23	23	23	23
Valuation allowances	-	-	-	-
Expense total	107,819	115,182	126,948	156,971

Municipal and Community Affairs

2022-23 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 2022-23 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23 |
| 5 | Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Business Plan |
| 6 | Position Listing Agreeing to the 2022-23 Business Plan |

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Business Plan
Operations Expenses by Activity				
Community Governance	1,916	2,118	2,101	2,101
Community Operations	2,119	2,277	2,211	2,334
Directorate	4,051	3,942	4,584	3,892
Public Safety	7,153	2,839	38,294	3,298
Regional Operations	107,322	101,516	101,516	102,769
School of Community Government	1,716	2,933	2,923	2,923
Sport, Recreation and Youth	6,709	5,507	5,342	5,342
Total	130,986	121,132	156,971	122,659
Operations Expenses by Object				
Compensation and Benefits	16,416	14,481	15,073	14,988
Grants, Contributions and Transfers	105,885	100,640	100,640	101,893
Amortization	37	37	37	37
Chargebacks	560	731	731	731
Computer Hardware and Software	265	114	114	114
Contract Services	828	2,128	32,031	2,251
Controllable Assets	77	99	99	99
Fees and Payments	4,405	145	5,745	145
Interest	-	-	-	-
Materials and Supplies	1,676	461	461	461
Purchased Services	533	485	585	485
Travel	245	1,788	1,432	1,432
Utilities	7	23	23	23
Valuation Allowances	52	-	-	-
Total	130,986	121,132	156,971	122,659
Revenues	4,795	1,275	1,275	1,275
Infrastructure Expenditures	29,000	29,000	31,500	29,150

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	64	64
Regional / Area Offices	42	42
Other Communities	-	-
	<u>106</u>	<u>106</u>

Physical Activity, Sport and Recreation Fund	2021-22 Main Estimates as restated	2022-23 Business Plan
Yellowknife Headquarters	3	3
Regional / Area Offices	-	-
Other Communities	-	-
	<u>3</u>	<u>3</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Community Governance												
Assessment Services	1,355	-	-	1,355	-	-	-	-	(13)	-	-	1,342
Community Governance	292	-	-	292	-	-	-	-	(3)	-	-	289
Community Planning	171	-	-	171	-	-	-	-	(1)	-	-	170
Program Management	300	-	-	300	-	-	-	-	-	-	-	300
	2,118	-	-	2,118	-	-	-	-	(17)	-	-	2,101
Community Operations												
Asset Management	954	-	-	954	-	-	-	-	(48)	-	-	906
Community Financial Services	646	-	-	646	-	-	-	-	(12)	-	-	634
Program Management	677	-	-	677	-	-	-	-	117	-	-	794
	2,277	-	-	2,277	-	-	-	-	57	-	-	2,334
Directorate												
Corporate Affairs	1,246	-	-	1,246	-	-	-	-	(6)	-	-	1,240
Departmental Management	1,344	-	-	1,344	-	-	-	-	(23)	-	-	1,321
Financial Services	522	-	-	522	-	-	-	-	(5)	-	-	517
Policy and Planning	590	-	-	590	-	-	-	-	(8)	-	-	582
Regional Management	240	-	-	240	-	-	-	-	(8)	-	-	232
	3,942	-	-	3,942	-	-	-	-	(50)	-	-	3,892
Public Safety												
Consumer Affairs	160	-	-	160	-	-	-	-	(3)	-	-	157
Emergency Management	329	-	-	329	-	-	-	-	(9)	-	-	320
Office of the Fire Marshal	516	-	-	516	-	-	-	-	(19)	-	-	497
Program Management	594	-	-	594	-	-	-	-	(17)	-	-	577
	1,240	-	-	1,240	-	-	507	-	-	-	-	1,747
	2,839	-	-	2,839	-	-	507	-	(48)	-	-	3,298
Regional Operations												
Program Management	98,142	-	-	98,142	-	331	922	-	-	-	-	99,395
Regional Delivery Services	3,374	-	-	3,374	-	-	-	-	-	-	-	3,374
	101,516	-	-	101,516	-	331	922	-	-	-	-	102,769
School of Community Government												
Program Management	1,061	-	-	1,061	-	-	-	-	(1)	-	-	1,060
Training Programs	1,872	-	-	1,872	-	-	-	-	(9)	-	-	1,863
	2,933	-	-	2,933	-	-	-	-	(10)	-	-	2,923
Sport, Recreation and Youth												
Community Services	198	-	-	198	-	-	-	-	(15)	-	-	183
Program Management	3,935	-	-	3,935	-	-	-	-	(7)	-	-	3,928
Sport and Recreation	381	-	-	381	-	-	-	-	(9)	-	-	372
Volunteer	220	-	-	220	-	-	-	-	(25)	-	-	195
Youth	773	-	-	773	-	-	-	-	(109)	-	-	664
	5,507	-	-	5,507	-	-	-	-	(165)	-	-	5,342
Department Total	121,132	-	-	121,132	-	331	1,429	-	(233)	-	-	122,659

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Community Governance											
Assessment Services											
Reduction to travel budgets	5	-	-	-	-	-	-	(13)	-	-	
Community Governance											
Reduction to travel budgets	5	-	-	-	-	-	-	(3)	-	-	
Community Planning											
Reduction to travel budgets	5	-	-	-	-	-	-	(1)	-	-	
Program Management											
Activity Sub-Total		-	-	-	-	-	-	(17)	-	-	
Community Operations											
Asset Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(48)	-	-	
Community Financial Services											
Reduction to travel budgets	5	-	-	-	-	-	-	(12)	-	-	
Program Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(6)	-	-	
Delivery of Investing in Canada Infrastructure Plan - audit	4	-	-	-	-	-	-	123	-	-	
Activity Sub-Total		-	-	-	-	-	-	57	-	-	
Directorate											
Corporate Affairs											
Reduction to travel budgets	5	-	-	-	-	-	-	(6)	-	-	
Departmental Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(23)	-	-	
Financial Services											
Reduction to travel budgets	5	-	-	-	-	-	-	(5)	-	-	
Policy and Planning											
Reduction to travel budgets	5	-	-	-	-	-	-	(8)	-	-	
Regional Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(8)	-	-	
Activity Sub-Total		-	-	-	-	-	-	(50)	-	-	
Public Safety											
Consumer Affairs											
Reduction to travel budgets	5	-	-	-	-	-	-	(3)	-	-	
Emergency Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(9)	-	-	
Office of the Fire Marshal											
Reduction to travel budgets	5	-	-	-	-	-	-	(19)	-	-	
Program Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(17)	-	-	
Ensure safe effective operations of NWT 911 services	3	-	-	-	-	507	-	-	-	-	
Activity Sub-Total		-	-	-	-	507	-	(48)	-	-	

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Regional Operations											
<i>Program Management</i>											
	Grant-in-Lieu of Property Taxes - Increase payments as required	1	-	-	-	331	-	-	-	-	-
	Community Government Funding - To reduce the funding gap as mandated	2	-	-	-	-	922	-	-	-	-
<i>Regional Delivery Services</i>											
Activity Sub-Total			-	-	-	331	922	-	-	-	-
School of Community Government											
<i>Program Management</i>											
	Reduction to travel budgets	5	-	-	-	-	-	-	(1)	-	-
<i>Training Programs</i>											
	Reduction to travel budgets	5	-	-	-	-	-	-	(9)	-	-
Activity Sub-Total			-	-	-	-	-	-	(10)	-	-
Sport, Recreation and Youth											
<i>Community Services</i>											
	Reduction to travel budgets	5	-	-	-	-	-	-	(15)	-	-
<i>Program Management</i>											
	Reduction to travel budgets	5	-	-	-	-	-	-	(7)	-	-
<i>Sport and Recreation</i>											
	Reduction to travel budgets	5	-	-	-	-	-	-	(9)	-	-
<i>Volunteer</i>											
	Reduction to travel budgets	5	-	-	-	-	-	-	(25)	-	-
<i>Youth</i>											
	Reduction to travel budgets	5	-	-	-	-	-	-	-	-	-
	Reduction to travel budgets	5	-	-	-	-	-	-	(109)	-	-
Activity Sub-Total			-	-	-	-	-	-	(165)	-	-
Department Total			-	-	-	331	1,429	-	(233)	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Community Governance													
Activity Sub-Total		125	-	-	125	-	-	-	-	-	-	-	125
Community Operations													
Activity Sub-Total		135	-	-	135	-	-	-	-	-	-	-	135
Directorate													
Activity Sub-Total		460	-	-	460	-	-	-	-	-	-	-	460
Public Safety													
Activity Sub-Total		185	-	-	185	-	-	-	-	-	-	-	185
Regional Operations													
Program Management		31,336			31,336								31,336
Grant-in-Lieu of Property Taxes - Increase payments as required	1	14,319	-	-	14,319	-	331	-	-	-	-	-	14,650
Community Government Funding - To reduce the funding gap as mandated	2	49,853	-	-	49,853	-	-	922	-	-	-	-	50,775
Activity Sub-Total		95,508	-	-	95,508	-	331	922	-	-	-	-	96,761
School of Community Government													
Activity Sub-Total		565	-	-	565	-	-	-	-	-	-	-	565
Sport, Recreation and Youth													
Activity Sub-Total		3,662	-	-	3,662	-	-	-	-	-	-	-	3,662
Department Total		100,640	-	-	100,640	-	331	922	-	-	-	-	101,893

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 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		-	-	-	-	-	-		
Capital Transfers		-	-	-	-	-	-		
		-	-	-	-	-	-		
GENERAL REVENUES									
Revolving Funds Net Revenue		-	-	-	-	-	-		
		-	-	-	-	-	-		
Regulatory Revenue		1,269	-	-	1,269	1,269	-	0.0	
		-	-	-	-	-	-		
Investment Income		-	-	-	-	-	-		
		-	-	-	-	-	-		
Lease		-	-	-	-	-	-		
		-	-	-	-	-	-		
Program		-	-	-	-	-	-		
		-	-	-	-	-	-		
Grants in Kind		-	-	-	-	-	-		
		-	-	-	-	-	-		
Service and Miscellaneous		6	-	-	6	6	-	0.0	
		-	-	-	-	-	-		
		-	-	-	-	-	-		
		1,275	-	-	1,275	1,275	-	0.0	
Total Revenue		1,275	-	-	1,275	1,275	-	0.0	

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Main Estimates

							REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknif e / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL	
Municipal and Community Affairs														
Community Governance														
Director, Community Governance	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	1	
Sr. Community Governance Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
Mgr. Community Planning	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
Community Planning Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
Mgr, 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	
Jr. 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	
Mgr, Community Financial Serv.	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	
Eng. Team Lead, Water & Sanit.	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
Water Quality & Env. Spec	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
Eng Team Lead, Civil / Environ	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
Technical Officer Infrastructure	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
Sr. Tech. Officer, Water & Sanit.	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	
ADM - Regional Operations	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	1	
Sr. Admin Coordinator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	1	
Community Infrastructure Coordinator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	1	
Sr. Adv. Legislation & 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	
Mgr., Financial Services	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
Fin Plng And Bdgt Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
Policy and Planning Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	1	
							13	-	-	-	-	-	13	

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Main Estimates

							REGION / AREA							
			DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknif e / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Public Safety														
Director, Public Safety	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Mgmt Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Consumer Affairs/Sr Policy Adv	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
NWT Fire Marshal	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Chief Code Compliance Engineer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Emergency Measures	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
							15	-	-	-	-	-	-	15
Regional Operations														
Assistant Regional Superintendent	Behchokö		UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Rec Coord	Behchokö		UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Rec Coord	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
Regional Rec Coord	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Assistant Regional Superintendent	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Mngr Comm Infrs Planning	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Rec Coord	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Assistant Fire Marshal	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Super., 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
Regional Rec Coord	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Mgr. Comm. Infrastructure Plan	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Rec Coord	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent	Inuvik		SRM	1.00	FT	R	-	-	-	-	-	-	1	1
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
Mgr. Comm. Infrastructure Plan	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Regional Rec Coord	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Regional Rec Coord	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Superintendent, Sahtu Region	Norman Wells		SRM	1.00	FT	R	-	-	-	-	-	1	-	1
Administrative Assistant	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Assistant Fire Marshal	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Main Estimates

		REGION / AREA												
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknif e / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Assistant Regional Superintendent	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Mgr, Comm. Infrastructure Plng	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Regional Rec Coord	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Regional Rec Coord	Norman 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
Mgr. Comm. Infrastructure Plan	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							-	4	3	8	7	7	8	37
School of Community Government														
Director School of Comm Govt	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Coord - Strategic Initiatives	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training & Development Coord.	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Student Records and Admin Services	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training & Development Coord.	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Training & Development Coord.	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Training & Development Coord.	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Mgr, Community Dev. & Training	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
							3	1	-	1	1	1	1	8
Sport Recreation and Youth														
Director, Sport, Rec. & 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
Sport & Rec Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Youth & Vol. Programs	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Youth & Volunteer Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Youth & Volunteer Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							7	-	-	-	-	-	-	7
Total, 2020-21 Main Estimates							64	5	3	9	8	8	9	106
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
Total, 2021-22 Main Estimates							3	-	-	-	-	-	-	3



CORPORATE PLAN ANNUAL UPDATE

NWT HOUSING CORPORATION

2021-22

Government of
Northwest Territories



Northwest Territories Housing Corporation 2021-22 Corporate Plan Annual Update

1. Departmental Overview

The Northwest Territories Housing Corporation (NWT HC, the Corporation) provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized 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. The NWT HC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency.

The NWT HC 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, the NWT HC partners with Local Housing Organizations (LHOs), and municipal and Indigenous governments, to manage and administer community housing services in 33 communities.

Key Activities

NWT HC's key activities include:

- 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.
- Executive Offices
 - These offices manage the implementation of the Government of the Northwest Territories' (GNWT) direction related to housing services.
- Finance and Infrastructure
 - This Branch supports the overall financial affairs of the Corporation, the planning, design and delivery of the NWT HC's capital infrastructure plan, its maintenance management program, and the NWT HC's Occupational Health and Safety (OH&S) program.
- Programs and District Operations
 - This Branch oversees the development, implementation, monitoring, and delivery of programs and initiatives that support the NWT HC's responsiveness to housing needs in the NWT.

To achieve the Mandate of the Government of the Northwest Territories (2019-2023) the NWT HC will:

- Increase the number of affordable homes and reduce core housing need



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- Work with Indigenous governments to access more federal Indigenous housing funding
- Support the increase of more private and affordable housing options through partnerships
- Continue to prioritize the repair of private homes, especially homes where seniors reside
- Strengthen homeownership supports including the availability of building materials, access to tradespeople and educational workshops
- Create at least 100 homeownership opportunities through lease-to-own
- Increase employment in small communities
 - Amend Public Housing policies to allow some home-based businesses
 - Support small communities in developing skilled tradespeople
- Enable seniors to age in place with dignity
 - Expand access to housing programming for low-income seniors

NWTHC's Core Business Functions are to:

- Improve overall client experience
 - Provide training opportunities for improving client-centred services for all Local Housing Organization (LHO) employees
 - Increase the use of on-line tools for accessing NWTHC programs
- Public Housing Policy Renewal
 - Review and update Local Housing Organization Policy Manuals
- Engage with communities in housing investments
 - Complete 33 community housing plans
- Support GNWT homelessness support renewal
 - Enhance support for emergency overnight shelters including developing a standardized service guide, redesigned contribution policy and improved integration of operations with other NWTHC programs
 - Support the creation of a new emergency overnight shelter in Hay River
- Support low-to-modest income private renters
 - Implement, with the partnership of the federal government, a new rental subsidy program



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- Deliver the NWT HC's capital plan, including new construction and modernization, and improvement repair projects
 - Deliver effective and innovative housing designs for NWT HC programming
 - Support local and northern contracting opportunities
 - Acquire land for housing development and enhance the NWT HC lands system
 - Implement alternative energy projects
- Support the NWT HC'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
- 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
- Support the financial stewardship requirements of the Corporation
 - Timely re-investment of the Corporation'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

2. Operating Environment and Strategic Context

The Northwest Territories Housing Corporation (NWT HC) provides opportunities for NWT residents to access affordable, adequate and suitable housing through an array of programming across the housing continuum from supports for persons experiencing homelessness to assisting households to achieve homeownership.

The past several years have seen an unprecedented focus on the Northwest Territories housing crisis. The 19th Legislative Assembly made increasing the number of affordable homes and reducing NWT core housing need one of its priorities, and the GNWT's mandate for 2019-2023 included several actions related to housing. On March 4, 2021, the Legislative Assembly passed a motion calling for a change in the mission of the Northwest Territories Housing Corporation (NWT HC). A large number of reports, recommendations and consultations have occurred within



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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 the NWTHC'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, the NWTHC has embarked on a renewal strategy that acknowledges these existing sources of direction. Within the remaining term of the 19th Assembly, the Corporation will present several practical actions to build on the recent successes of the NWTHC, setting the stage for future success. The proposed approach is action oriented. Appropriate solutions will be implemented in the near, mid and long-term. Furthermore, a majority of actions in this strategy can be undertaken within the existing resources of the NWTHC.

The NWTHC continues to address issues related to persistent core housing need; 19-20% of all households in the NWT have been in core need for the past two decades. NWTHC's activities are primarily occupied with addressing housing problems such as adequacy, affordability and suitability. Over the past five years, the NWTHC has supported on average approximately 850 households per year in several areas including helping to repair homes, supporting homelessness shelters, providing rent supplements, and constructing new housing.

Within this operating environment, the NWTHC 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 \$40 million per year. This infrastructure deficit estimate takes into account that over 1200 of the NWTHC's Public Housing units are now over 30 years old.

The NWTHC's remaining \$13.4 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 the NWTHC negotiated a multi-year bilateral funding agreement under the National Housing Strategy. This will provide the NWTHC with \$43 million to fully offset this funding decline over the medium-term, up to 2027-28. In the interim, the NWTHC will continue to lobby the federal government for long-term funding certainty and will pursue on-going cost avoidance and new revenue generation initiatives.

Further to the aforementioned NWTHC's current infrastructure funding deficit, over the next three years the Corporation will continue to target at least \$10 million per year of capital investment within its fiscal framework. To supplement this level of investment, the NWTHC will continue to engage the federal government in accessing CMHC's housing programs and will also continue to



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collaborate with other GNWT departments to explore opportunities to access funding from other federal ministries.

3. Progress Reporting

Strategies

Increasing the number of affordable homes is the primary priority for the NWT HC over the next three years. Over this period, the NWT HC will continue to emphasize the value of partnerships to develop more housing. First and foremost, the NWT HC will continue to build upon models that have led to successful collaborations for housing with Indigenous governments such as the Inuvialuit Regional Corporation, the Salt River First Nation and the Tłıchǫ Government. The NWT HC will not only look to leverage its investment with Indigenous governments, but will also help them to access funding under the National Housing Strategy, specifically the National Housing Co-Investment Fund and the Indigenous Housing Strategy.

The NWT HC 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. The NWT HC has also supported Indigenous governments in their applications and submissions to the federal government. Combined with the NWT HC's capital plan, the next year promises to deliver an unprecedented level of housing investment in NWT from a number of parties, bolstering the GNWT's emerging stronger actions. These investments include:

- \$93 million NWT HC capital plan (new construction and repair) for 2021-22
- \$95 million in partnerships with community proponents and the federal government including:
 - \$40 million - AVENS Pavilion
 - \$19 million - Yellowknives Dene First Nation
 - \$10 million - Borealis Co-op
 - \$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'ê Dene First Nation.

The NWT HC will continue to strategically focus on bringing new housing investment, especially through its federal partners.

Over the past year and a half, the Government of the Northwest Territories (GNWT) acted quickly and decisively to help insure that our residents remained stably housed and sheltered. Pandemic housing measures included:



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- Extending rent supplements for households facing unaffordable rents
- Limiting evictions to safety and emergency circumstances
- Developing more affordable housing opportunities (over 100 units) to decrease overcrowding.
- Establishing two emergency overnight shelters (Hay River and Fort Simpson)

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, participation by seniors in home repair programming has grown by 25%.

In most NWT communities, options to get into homeownership are limited. The NWTHC will be focusing on providing opportunities to get into homeownership as well as strengthening the tools for homeowners such as having available building materials and access to tradespersons, educational materials and workshops. As part of its role to support housing markets, the NWTHC will expand 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, the NWTHC is undertaking a broad mandate review of its activities, which will include the development of actions for strategic renewal.



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Key Activity #1 - Executive

Description

The Executive, comprised of the President's Office and the Strategic Planning, Policy and Communications Division, manages 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 the NWT HC, providing overall strategic and operational direction, leading the senior management team, and managing the human and financial resources of the NWT HC.

The Strategic Planning, Policy and Communication Division provides support with regard to long-term strategic direction and planning for the NWT HC. This division is also responsible for business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This section represents the NWT HC on a federal/provincial/territorial (F/P/T) level, interdepartmental working groups and other committees.

Planned Activities

- The NWT HC will be conducting a review of its mandate this year, which will inform a strategic renewal of the NWT HC's programs and services. Recommendations will lead to actions implemented in the near, mid and long-term. This work is being overseen by the NWT HC's new Associate Deputy Minister.
- The NWT HC continues to support NWT proponents in accessing federal funding to ensure that continued investment in affordable housing.
 - Through the federal National Housing Co-Investment Fund numerous projects have been approved or are at advanced stages of approval totalling approximately \$120 million.
 - These projects include projects where the GNWT contributed: Avens Pavilion (\$40 million) and Borealis Co-op (\$9.5 million) in Yellowknife, Habitat for Humanity (\$6.5 million) targeting two units for each District, the Hay River Family Support Centre (\$3.8 million), NWT HC – up to 60 new Public Housing units (\$25.5 million). There were also projects where there was no direct funding from the GNWT, but were supported through advocacy with the federal government. These projects include: Fort Good Hope (\$3.5 million), Yellowknives Dene First Nation (\$19 million), Hamlet



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- of Tulita (\$5 million), Łútsël K'é Dene First Nation (\$2.5 million), Deh Gáh Got'îê First Nation (\$4.8 million).
- Through discussions with the federal government, a further investment of \$25 million was included in Federal Budget 2021 for the delivery of up to 30 additional public housing units.
 - Many of the activities of the past year involved supporting housing stability given the impacts of the COVID-19 virus.
 - Persons experiencing homeless were especially impacted due to their challenges in social distancing. The NWTHC supported two new emergency overnight shelters in Hay River and Fort Smith easing overcrowding and protecting residents from extreme cold. The NWTHC provided additional funding to the Salvation Army to allow it to expand operations support more people. When a disastrous flood closed the Salvation Army in Yellowknife, the NWTHC coordinated the procurement and start-up of a temporary overnight shelter at the Tree of Peace to ensure services continued uninterrupted. When the Inuvik Emergency Warming Centre (IEWC) was faced with insufficient space to accommodate all the residents needing shelter, the NWTHC helped to expand operations to another building. The IEWC also was unable to retain a manager so the NWTHC took direct control of the operation of the shelter until the end of the winter.
 - 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. The NWTHC continued to offer rent relief under the Transitional Rent Supplement Program (TRSP). Outreach for the program was improved increasing the number of participants from 50 in 2019-20 to nearly 200 in 2020-21.
 - Led by the Associate Deputy Minister, the NWTHC is enhancing intergovernmental engagement through participation in two different forums:
 - The NWTHC and several departments of the federal government have formed 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



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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 operations of the NWTHC, to share opportunities for partnership, and to improve integrated housing planning between Indigenous governments and the NWTHC. This group will also help to inform the Corporation's mandate review. Input from the Council of Leaders Housing Working Group will greatly assist in the strategic renewal of the NWTHC's mission, programs and services.
- Last year, the NWTHC partnered with the federal government to co-design a new rental subsidy program called Canada NWT Housing Benefit (CNHB). This rent subsidy will help low-to-modest private renters to afford the cost of private housing rentals. Transitional Rent Supplement Program (TRSP) participants were supported to seamlessly access the CNHB at the start of 2021. The CNHB is now fully implemented.
- The NWTHC has been working with the Department of Health and Social Services (HSS) to design a supportive infrastructure solution to be combined with aftercare programming and services. Co-chairing an interdepartmental working group on this task, the NWTHC and HSS have developed an expression of interest for operators to identify promising housing and program approaches.
- A GNWT Homelessness Strategy, which will undergo review by the Standing Committee on Social Development, is near completion. This strategy will lay out a pathway for improved programs and services to reduce homelessness.
 - The NWTHC this year will be engaging in homelessness studies in a number of NWT communities to help inform program delivery.
- The NWTHC 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 to make precise and appropriate housing investments.
 - Over the past year, the NWTHC continued work on over 20 housing plans including in every community in the Beaufort Delta, engaging community governments along with the Inuvialuit Regional Corporation and Gwich'in Tribal Council.
 - This year the NWTHC will initiate work in eight communities where a plan has not yet started.



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- In the Tłıchʔ region, the NWTHC will be working collaboratively with the Tłıchʔ Government to complete separate community housing plans and a consolidated regional plan.

Changes from the 2020-24 Corporate Plan

The initiation of a renewal strategy for the NWTHC represents a significant change from the initial direction of the 2020-24 Corporate Plan. The mandate review and strategic renewal exercise will prioritize an examination of the NWTHC's core business and inform a practical, action oriented approach to activities intended to effect operational change in the near, mid and long-term.



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Progress Update

During the review of the 2020-24 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, and the like. The department examined the organizational literature and looked for any used in other organizations.

In 2021-22, Finance is undertaking 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. In the interim, and to be responsive to committees' requests, the GNWT has included some overall corporate measures in the introduction section of the 2021-22 Annual Update.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	As of July 2021, 40 new federal funded NWTHC public housing units have been tendered/ negotiated and 50 units are in the design phase.	100 units by 2023-2024 Up to 32 new federal funded NWTHC public housing units delivered .	100 units by 2023-2024 Up to 28 new federal funded public housing NWTHC units delivered. Up to an additional 30 federal funded NWTHC units tendered / negotiated for delivery by 2023-2024. NWTHC Co-investment Fund application for the delivery of up to 14 new seniors public housing units approved for delivery by 2023-24.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	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 in new housing investment for new construction and repairs.	\$50 million in housing investment Avens Pavilion - \$40 million – 102 new units Borealis Co-op - \$10 million – 50-unit repair project	\$30 million new investment for new units and repairs.	\$30 million new investment for new units and repairs.
	Implement rent subsidy with the federal government: Canada NWT Housing Benefit to support residents to live affordably (paying less than 30% of income for housing)	# of households assisted to live affordably in private rental housing	100 households supported by the Canada Housing Benefit.	15 households added. 115 total households supported by the Canada Housing Benefit.	75 households added. 200 total households supported by the Canada Housing Benefit.	50 households added. 250 total households supported by the Canada Housing Benefit.



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
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	Work began in 20-21	An interdepartmental advisory committee has been established	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)	Ongoing program planning; secure resources; Design/preparation for construction 9 transitional housing unit by Q3 2023 (Oct - Dec)



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	NWTHC participating in working group to review existing employment opportunities and developing new programs that prepare NWT residents from small communities for job opportunities	Engaged with working group to review existing initiatives and develop new actions	Identification of existing programs and development of new programs	125 seasonal, part-time and full-time jobs
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)	Initiate 15 housing plans	20 housing plans initiated 5 housing plans completed	All 33 community housing plans initiated 10 community housing plans completed	18 community housing plans completed



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Support for persons experiencing homelessness	Enhance support for emergency overnight shelters	Improved integration of operations with other NWT HC programs	Planning for homelessness counts and front-line service curriculum	Planning completed	Homelessness counts completed	Standardized service guide completed
		Shelter workers receiving front-line service training by region			Front-line service curriculum delivered to shelters	
		Shelter standards developed			New contribution policy developed	
					Infrastructure standards for shelters developed	
	An emergency overnight shelter established in Hay River	Support 15 persons experiencing homelessness in Hay River	Shelter design and program plan	Emergency overnight shelters were established in Hay River and Fort Simpson supporting up to 15 individuals in each community; 30 in total	Completed in 2020-21	



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Key Activity #2 – Community Housing Services

Description

The NWTHC operates approximately 2,800 rental housing units in 32 communities across the NWT including subsidized public housing, affordable rental units and market rentals. The Local Housing Organizations (LHOs) provide, under an agency agreement with the NWTHC, 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 NWTHC homeownership programs.

The Community Housing Services key activities include resources to operate the NWTHC 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 the NWTHC.

Planned Activities

To support Local Housing Organizations, respond to client needs and improve the client experience, over the next three years the NWTHC will:

- Undertake a mandate review and strategic renewal exercise that will prioritize an examination of the NWTHC'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 the public housing program and how to make it more client-centred. Recommendations that can be implemented in the near-term may be adopted over the coming year.
- 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.
- 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.



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Changes from the 2020-24 Corporate Plan

The initiation of a renewal strategy for the NWTHC represents a significant change from the initial direction of the 2020-24 Corporate Plan. The mandate review and strategic renewal exercise will prioritize an examination of the NWTHC's core business and inform a practical, action oriented approach to activities intended to effect operational change in the near, mid and long-term.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase the number of affordable homes and reduce core need	Increase the availability of building materials for private homeowners in small communities	# of Local Housing Organizations with additional inventory for public sale by community and region	Identification of services and materials	Completed	Demonstration projects in 3 communities	Expansion where appropriate
		# of homeowners accessing services by type of service and region			10% of community homeowners accessing services	10% of community homeowners accessing services
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	12 training workshops (3 per year on average) over four years	Due to COVID-19, these training sessions were put on hold	3 train the trainer sessions for LHO managers who would then train their staff	3 train the trainer sessions for LHO managers who would then train their staff
		# of complaints reduced		Formal individual training sessions to begin in 2021-2022		



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Enhance client-centred service	% of health and safety preventive maintenance (PM) work orders completed	100% annually	Due to COVID-19 constraints with entering units and material supply challenges, 33% of the PMs were completed in 2020-21. The balance of the PMs is being addressed in 2021-22.	100% annually	100% annually



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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 the NWT HC (e.g. accounting, 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 the NWT HC's capital project delivery, program coordination and delivery, and maintenance management.

The delivery of the NWT HC'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.
- The NWT HC continues to support efforts to increase employment in small communities
 - This past year, 7 Local Housing Organization apprentices were supported under the NWT HC's apprenticeship program to successfully complete another year towards their certification. To date in 2021-2022, two additional Local Housing Organization apprentices are being enrolled into the program.
 - In 2021-2022, the NWT HC is working with the Department of Education, Culture and Employment (ECE) to promote the NWT HC's in-house apprenticeship program through participation in upcoming job fairs and other promotional opportunities.
 - Also in 2020-2021, the NWT HC will be continuing with the initiative to have general contractors hire at least one apprentice per awarded new construction contract. These efforts supported 9 apprentices being hired by general contractors during 2020-21. 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.



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- The development of appropriate energy efficient and accessible seniors housing continues to be a priority for seniors to respectfully age in place.
 - This past year, the NWT HC completed the Fort Good Hope seniors 9-plex project designed in collaboration with the Department of Health and Social Services with input from the community. This design included no-step entrances to suites, wider doorways and a main floor bathroom, two barrier free units and a caretaker's unit. A common space can be used for the delivery of Health and Social Services (HSS) programming for both residents and other seniors living in the community.
 - In 2021-2022, the NWT HC 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.
 - The NWT HC is also undertaking a feasibility study in 2021-2022 with financial assistance from Canada Mortgage and Housing Corporation's (CMHC) SEED program to support an application under the National Co-Investment Fund program for the delivery of up to 14 seniors public housing units. Multi-generational housing solutions and opportunities to design for higher levels of care will also be considered in this study.
- The NWT HC 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, the NWT HC was able to work closely with communities to support a successful capital delivery in 2020-2021 including the delivery of 25 new housing units and 146 modernization and improvement (M&I) repair projects valued at over \$20 million. Over 97% of these NWT HC contracts were awarded to local and northern businesses.
 - 2021-2023 will mark a period of unprecedented capital housing investment of over \$90 million. These investments include Budget 2021's recently announced \$25 million for up to 30 new public housing units being allocated by Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and approximately \$60 million of capital carryover projects from 2019-2020. Carryover projects include the \$25 million from the NWT National Co-Investment Fund Carve Out received at the end of 2020-2021 for the delivery of up to 60 new public housing units, the 45 unit multi-year RCMP Housing Initiative and various other new construction and major repair projects now at various stages of completion. The NWT HC will continue to target over 90% local and northern business contracting with these investments.



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- This year's capital plan will also support a range of energy efficiency improvements including over 200 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.
- During 2020-2021, the NWT HC developed 13 new energy efficient 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 the NWT HC is also advancing the completion of an Energy Strategy by the winter of 2021. The expanded scope will include a longer term investment plan. This Strategy will serve as a strategic road map for future energy investment priorities.
- As part of the past year's capital delivery, the NWT HC supported two negotiated construction contracts with Delta North Alliance (6 housing units) and the Fort Smith Métis Council (2 units). The NWT HC also awarded the construction of the Behchokò Local Housing Organization Office to the Tłıchų Government under the Tłıchų Infrastructure Cooperation Agreement. In 2021-2022, an additional negotiated contract was supported for the Norman Wells Claimant Corporation (2 units) and an additional 2 public housing unit contract is currently being negotiated with the Fort Smith Métis Council. The NWT HC will continue to assist communities and Indigenous organizations with future negotiated contract requests.
- In response to the COVID-19 pandemic, the NWT HC accelerated the Corporation's unit repair program in 2020-2021 to repair 87 vacant housing units awaiting repairs. 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. A remaining 21 units from this repair initiative are in the process of being completed in 2021-2022.
- Beginning in 2021-2022, the NWT HC plans to update its Project Management and Contract administration manuals to support continued staff development and effective and efficient project delivery.
- Opportunities created by increased federal housing investments, as well as recovery from the 2021 flood season, 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.



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- In 2020-2021, through a combination of sales and demolition, the NWT HC disposed of 41 housing units that reached the end of their service life for NWT HC programming.
 - The Corporation also plans to conduct a range of technical building assessments in 2021-2022, starting with three large multi-unit residential buildings and three Local Housing Organization facilities located in various communities. These findings will help to inform the NWT HC's asset replacement needs.
 - The NWT HC is also continuing to provide training and support to Local Housing Organizations in conducting regular preventive maintenance and unit condition ratings for all of the Corporation's approximate 2600 owned operating housing assets. This work includes organizing annual training workshops with all LHOs in the use of the NWT HC's maintenance management system (Webwork).
 - By 2023-24, the NWT HC also plans to modernize its existing maintenance management system.
- Respecting the growing involvement of Community and Indigenous Governments in housing, the NWT HC will continue to look for opportunities to further engage Indigenous Governments in the capital planning and delivery process.
 - The NWT HC will continue to promote a consultative capital planning process working with Indigenous governments on housing design, building location and programming.
 - The NWT HC will also consider the outcomes of the Community Housing Plans initiative to gain valuable insight on the housing needs of the communities.
- The NWT HC will continue to ensure the financial stewardship requirements of the Corporation are met.
 - This past year, all financial reporting requirements were satisfied for the Corporation, including the statutory obligations set out under the GNWT's *Financial Administration Act*.
 - The NWT HC 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 the NWT HC, recognizing that these resources directly support the delivery of the Corporation's programs and services. This past year, Local Housing Organizations have been able to achieve a collection rate of approximately 97% with a continued annual target of at least 90%.
 - The NWT HC plans to undertake a rental rate assessment for the market housing program for possible rental rate adjustments beginning in 2021-2022.



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Changes from the 2020-24 Corporate Plan

The initiation of a renewal strategy for the NWTHC represents a significant change from the initial direction of the 2020-24 Corporate Plan. The mandate review and strategic renewal exercise will prioritize an examination of the NWTHC's core business and inform a practical, action oriented approach to activities intended to effect operational change in the near, mid and long-term



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase employment in small communities	Increase seasonal, part-time, and full-time employment in small communities by 125					
	NWTHC apprenticeship program provides up to 12 apprenticeship training opportunities each year with local housing organizations	Certification of learning institution; Red Seal Exam # of apprentices by trade and region	9 apprentices to complete their training program by 2023-24	During 2020-21, 7 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
	NWTHC requires at least one apprentice hire for all its new construction contracts	# and % of new construction contracts with an apprentice	Support 10 apprenticeship assignments with by 2023-24	Supported nine (9) apprenticeship assignments during 2020-21 with general contractors	Support 5 additional apprenticeship assignments with general contractors	Support 5 additional apprenticeship assignments with general contractors



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Increase the number of affordable homes and reduce core need	Deliver the NWT HC'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 (average \$10 million per year) over four years	<p>In 2020-21, completed capital projects in the amount of \$20.5 million – delivery of 25 new units and 146 major repair projects</p> <p>In March 2021, secured \$25 million from the \$60 million CMHC Co-Investment Fund Carve Off to support the delivery of up to 60 new public housing units</p>	<p>\$35 million capital investment, excluding carryovers</p> <p>This amount includes a \$25 million capital funding allocation from Crown-Indigenous Relations and Northern Affairs Canada to support the delivery of up to an additional 30 public housing units</p> <p>Modernization of Project Management and Contract Administration manuals</p>	\$10 million capital investment, excluding carryovers



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Deliver the NWT HC's capital plans, including new construction and modernization and improvement repair projects	% of local and northern goods and services contracts awarded	Achieve 90% local and northern contracting each year over four years	In 2020-21, the NWT HC awarded over 97% of its contracts to local and northern businesses	90% local and northern contracting	90% local and northern contracting
	Deliver the NWT HC'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	In 2020-21, the NWT HC completed 87-unit renovation/repair projects to bring vacant housing units back into service to assist with self-isolation requirements	21 remaining unit renovations/repairs to complete the 108 planned unit repairs for the COVID-19 response	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	3 units completed and leased to the RCMP	33 units completed and leased to the RCMP	9 units completed and leased to the RCMP



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	13 new energy efficient housing designs were developed during 2020-21 for the new federally funded modular and panelized public housing units, the RCMP housing initiative, the New Home Program, an LHO Office and a biomass district heating project	2 additional energy efficient housing design	2 additional energy efficient housing design



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons by over 100 units over four years	# of housing units converted to alternate energy source by community and region	25 housing units by 2023-24	In 2020-21, designed 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	Biomass district heating system for 53 housing units fully delivered	Completed in 2021-22
	Deliver the NWTHC'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	In 2020-21, the NWTHC disposed of 41 housing units through a combination of 27 sales and 14-unit demolitions	10 additional housing unit dispositions	10 additional housing unit dispositions



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Improve housing management performance	Develop information systems that enhance operations	Geographical Information System (GIS) Enhancements to NWT HC lands system delivered	System enhancements completed by 2023-24	During 2020-21, a prototype was designed for GIS capabilities; system enhancements to begin in 2021-22	50% of planned GIS system enhancements completed	Remaining GIS system enhancements completed



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Enable Seniors to age-in-place with dignity	Design and construct accessible housing units for seniors	# of NWTHC seniors units delivered	16 seniors public housing units delivered by 2023-24	Seniors public housing 9-plex delivered in Fort Good Hope Secured funding under CMHC's SEED Program to assist with the design of up to 14 seniors housing units for a NWTHC Co-Investment fund application	Initial designs completed for up to 14 seniors housing units	Up to 14 seniors public housing units delivered by 2023-24



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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		
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 NWT HC programming to be measured through web analytics	All NWT HC program policies on-line	Completed – all NWT HC program policies are available on-line	Review of processes that could be used on-line including applications	On-line resources improved upon
Support the NWT HC's Housing Maintenance Program	Support the maintenance of the Corporation's housing assets	Modernized computerized maintenance system delivered	System solution implemented by 2023-24, including staff training.	-	Preliminary Analysis Phase completed	New system solution implemented by 2023-24



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	With limited ability to meet with staff due to COVID-19, one (1) workshop was delivered during 2020-21: 10 District and Local Housing Organization staff participated Numerous system support calls held with District and LHO staff	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



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
Efficiently manage resources the GNWT	the of Support the financial stewardship requirements of the Corporation	Amount of NWTHC 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 the NWTHC's March 31, 2021 unaudited financial statements, the Corporation (excluding LHOs) has \$90 million in net financial assets. Available internal resources have been fully allocated to programs and initiatives reflected in the business plan; includes \$60 million capital carry over projects being delivered over the next two years	\$10-12 million net financial assets by 2023-24	\$10-12 million net financial assets by 2023-24



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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Support the financial stewardship requirements of the Corporation	% of rent collections, supporting NWT HC programming	90% over four years	In 2020-21, the NWT HC achieved a 99% collection rate	90%	90%
	Support the financial stewardship requirements of the Corporation	# of annual audits delivered, including LHO and CMHC funding audits, within prescribed timelines	28 audits completed within statutory/legal agreement timelines	To date, all 2020-21 audit requirements satisfied. The NWT HC's 2020-21 consolidated financial statements are scheduled for completion the end of August 2021	28 annual audits completed	28 annual audits completed



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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 the NWT HC's responsiveness to housing needs in the NWT. The Branch provides corporate support, training, and oversight to the NWT HC'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 the NWT HC'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.
- The NWT HC 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 the NWT HC's target to support 100 families to access homeownership.
- To support program access for seniors and residents living in small communities, the NWT HC 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 child care, the NWT HC, in consultation with ECE, will be conducting a demonstration project to allow for a licensed day home in public housing. Additionally, the NWT HC is exploring the use of surplus housing for the establishment of daycares.
- The NWT HC has provided all of its housing policies on-line on its website. This year the NWT HC will be seeking to determine whether other program supports are appropriate on-line such as filling out applications, program calculators, and preliminary eligibility screening for programs.



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Changes from the 2020-24 Corporate Plan

The initiation of a renewal strategy for the NWTHC represents a significant change from the initial direction of the 2020-24 Corporate Plan. The mandate review and strategic renewal exercise will prioritize an examination of the NWTHC's core business and inform a practical, action oriented approach to activities intended to effect operational change in the near, mid and long-term.



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Progress Update

Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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	Review of policies and identification of barriers	Review completed	Implementation of policy changes; changes include the removal of the requirement for insurance and land tenure; only seniors income counted for program eligibility	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	Development of workplan and identification of products	Completed	Selection of 3 communities under consideration. Work being done to determine appropriate materials to provide and repair services to offer.	Delivery of homeownership supports. 25% of homeownership households in a community accessing services Evaluation of program



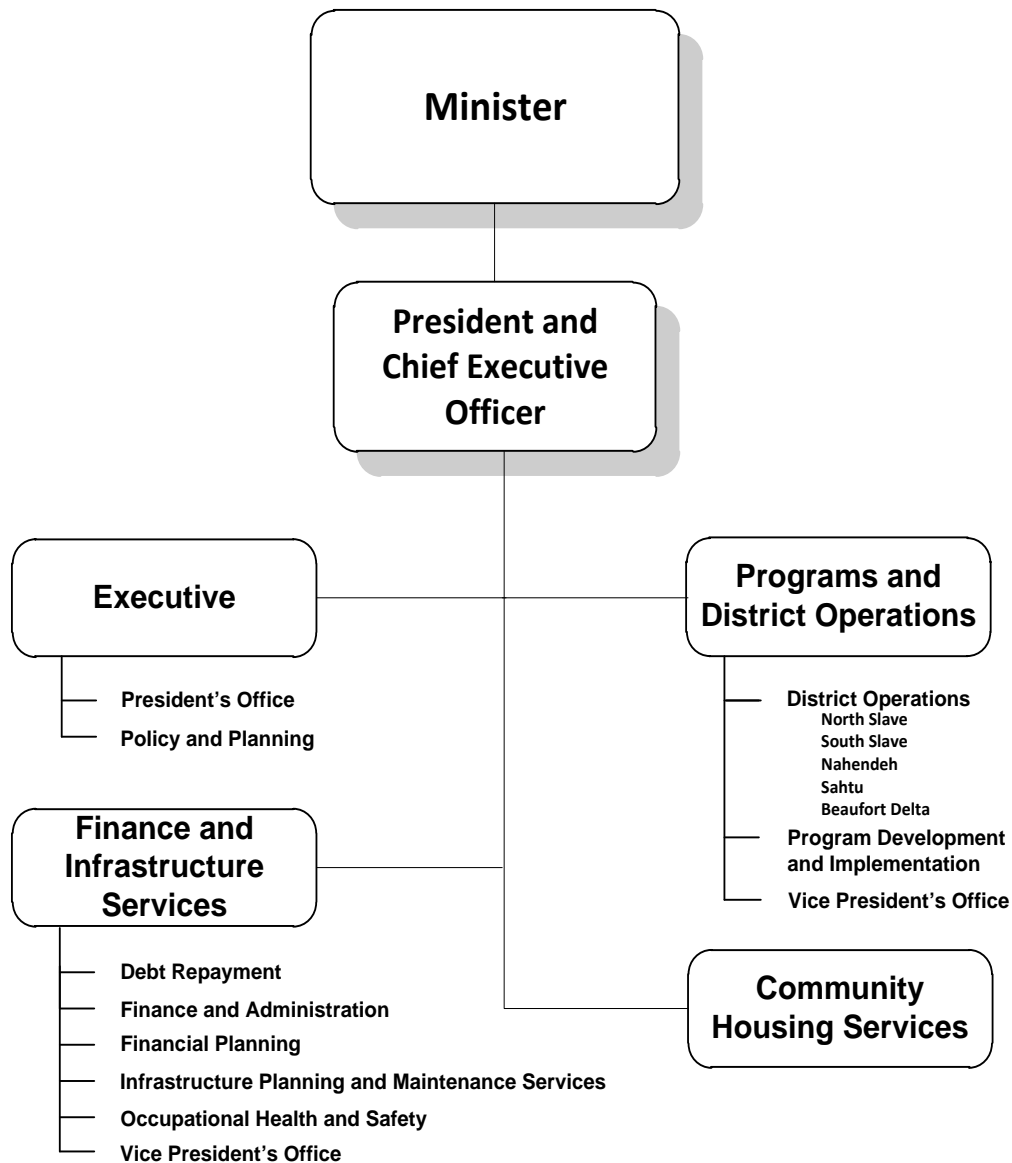
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Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target
	Transition 100 individuals and/or families to homeownership	# of households supported to become homeowners by community and region	Program developed. NWTHC rental clients tenants approached with homeownership opportunities.	Program design completed and program implemented. Direct communications to NWTHC rental clients on opportunities	33 households supported to become homeowners	33 households supported to become homeowners



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4. Accounting Structure





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5. Resource Summary

Departmental Summary

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Government of the NWT	71,672	76,781	76,713	77,476
CMHC ¹	19,587	20,703	20,703	21,178
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	11,393	11,208	11,208	12,171
Revenue total	102,652	108,692	108,624	110,825
Operations expense				
Compensation and benefits	14,278	14,546	14,546	14,856
Grants, contributions, transfers	35,850	43,890	43,890	42,890
Amortization	15,388	14,800	14,800	14,800
Chargebacks	524	524	524	524
Computer hardware, software	-	-	-	-
Contract services	7,806	7,673	7,673	7,673
Controllable assets	16	16	16	16
Fees and payments	2,142	2,142	2,142	2,306
Loss on Sale of Assets	-	-	-	-
Interest	-	-	-	-
Materials and supplies	235	235	235	235
Modernization and improvements	5,128	6,634	6,634	7,545
Mortgage payments	955	955	955	955
Purchased services	507	507	507	507
Travel	925	925	857	857
Utilities	25,462	25,462	25,462	26,030
Valuation allowances	-	-	-	-
Expense total	109,216	118,309	118,241	119,194

¹ CMHC is the Canada Mortgage and Housing Corporation



Northwest Territories Housing Corporation 2021-22 Corporate Plan Annual Update

Human Resource Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department		
Yellowknife (HQ)	-	-
Regional centres	-	-
Other communities	-	-
<hr/>		
Total departmental positions	-	-
Percent change		0%
<hr/>		
Public agency & revolving fund		
Yellowknife (HQ)	52	53
Regional centres	52	52
Other communities	1	1
<hr/>		
Total agency or fund positions	105	106
Percent change		1%



Northwest Territories Housing Corporation 2021-22 Corporate Plan Annual Update

Position Type Summary

	2021-22 Main Estimates	2022-23 Main Estimates (proposed)		2021-22 Main Estimates	2022-23 Main Estimates (proposed)
Department			Public agency & revolving fund		
Yellowknife (HQ):	-	-	Yellowknife (HQ):	-	-
Deputy head	-	-	Deputy head	1	2
Senior manager	-	-	Senior manager	5	5
Excluded	-	-	Excluded	7	7
Union	-	-	Union	39	39
Regional centres:	-	-	Regional centres:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	5	5
Excluded	-	-	Excluded	1	1
Union	-	-	Union	46	46
Other communities:	-	-	Other communities:	-	-
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	-	-	Union	1	1
Totals:			Totals:		
Deputy head	-	-	Deputy head	1	2
Senior manager	-	-	Senior manager	10	10
Excluded	-	-	Excluded	8	8
Union	-	-	Union	86	86



Northwest Territories Housing Corporation 2021-22 Corporate Plan Annual Update

Affirmative Action Summary Statistics

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	51	51	51	52
Regional centres	53	52	52	52
Other communities	1	1	1	1
Staffed positions				
Yellowknife (HQ)	53	43	49	48
Regional centres	49	52	50	49
Other communities	1	1	-	-
Summary Statistics				
Indigenous Aboriginal employment				
Quantity	33	34	33	34
Percentage	32%	35%	33%	35%
Indigenous Aboriginal senior managers				
Quantity	5	5	5	4
Percentage	42%	50%	45%	33%
NWT resident employment				
Quantity	103	96	99	97
Percentage	100%	100%	100%	100%
Women				
Quantity	56	49	51	53
Percentage	55%	51%	52%	55%
Non-traditional occupations				
Quantity	18	22	21	20
Percentage	18%	23%	21%	21%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



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Affirmative Action Factors

In support of developing a workforce representative of the population, the NWT HC has taken the following measures:

- 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 the NWT HC.
- 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.
- The NWT HC participates in numerous community and regional career fairs to promote career opportunities within the NWT HC, but also in the housing industry in general.
- Given the shortage of skilled tradespersons, the NWT HC continues to actively promote its apprenticeship program that aims to support 12 apprentices on an annual basis. Additionally, the NWT HC requires that construction contracts utilize at least one apprentice. Developing this pool of apprentices also may support NWT HC operations where journey-certified tradespersons are required.



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6. Legislative and Policy Initiatives

No.	Initiative (include legislation and policy)	Description of Work	Estimated Timeline for Bill Introduction (Year/Quarter)
1	Emergency Shelter Contribution Policy	The NWT HC 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.	2021-2022 Q 4 (Jan – Mar)



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BUSINESS PLAN PROGRESS TRACKER
Northwest Territories Housing Corporation

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 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 2023-24	As of July 2021, 40 new federal funded NWT HC public housing units have been tendered/ negotiated and 50 units are in the design phase.	Up to 32 new federal funded NWT HC public housing units delivered .	Up to 28 new federal funded public housing NWT HC units delivered. Up to an additional 30 federal funded NWT HC units tendered / negotiated for delivery by 2023-2024 NWT HC Co-investment Fund application for the delivery of up to 14 new seniors public housing units approved for delivery by 2023-24	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 in housing investment for new construction and repairs	\$50 million in housing investment Avens Pavilion - \$40 million - 102 new units Borealis Co-op - \$10 million m- 50 unit repair project	\$30 million new investment for new units and repairs	\$30 million investment for new units and repairs.	\$100 million in housing investment	Significant housing funding provided for residents
		Implement rent subsidy with the federal government: Canada NWT Housing Benefit to support residents to live affordably (paying less than 30% of income for housing)	Number of households assisted to live affordably in private rental housing	100 households supported by the Canada Housing Benefit.	15 households added. 115 total households supported by the Canada Housing Benefit.	75 households added. 200 total households supported by the Canada Housing Benefit.	50 households added. 250 total households supported by the Canada 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 (HSS) 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	Work began in 20-21	An interdepartmental advisory committee has been established	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)	Ongoing program planning; secure resources; Design/preparation for construction 9 transitional housing unit by Q3 2023 (Oct - Dec)	After-treatment housing model developed and infrastructure constructed	Residents supported with housing after receiving treatment



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Northwest Territories Housing Corporation

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	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	NWTHC participating in working group to review existing employment opportunities and developing new programs that prepare NWT residents from small communities for job opportunities	Engaged with working group to review existing initiatives and develop new actions	Identification of existing programs and development of new programs	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 22 plans completed over 4 years (2020 - 2024)	Initiate 15 housing plans	20 housing plans initiated 5 housing plans completed	All 33 community housing plans initiated 10 community housing plans completed	18 community housing plans completed	Community housing plans for all 33 plans completed	Housing stakeholders work collaboratively to implement housing priorities identified by communities
	Support for persons experiencing homelessness	Enhance support for emergency overnight shelters	Improved integration of operations with other NWTHC programs Shelter workers receiving front-line service training by region Shelter standards developed	Planning for homelessness counts and front-line service curriculum	Planning completed	Homelessness counts completed Front-line service curriculum delivered to shelters New contribution policy developed Infrastructure standards for shelters developed	Standardized service guide 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	Shelter design and program plan	Emergency overnight shelters were established in Hay River and Fort Simpson supporting up to 15 individuals in each community; 30 in total	Completed in 2020-21		Two new homeless shelters developed in Hay River and Fort Smith	Persons experiencing homelessness better supported



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Northwest Territories Housing Corporation**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
Community Housing Services	Increase the number of affordable homes and reduce core need	Increase the availability of building materials for private homeowners in small communities	# of LHOs with additional inventory for public sale by community and region # of homeowners accessing services by type of service and region	Identification of services and materials	Completed	Demonstration projects in 3 communities 10% of community homeowners accessing services	Expansion where appropriate 10% of community homeowners accessing services	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	12 individual training (3 per year on average) over 4 years	Due to COVID-19, these training sessions were put on hold Formal individual training sessions to begin in 2021-2022	3 train the trainer sessions for LHO managers who would then train their staff	3 train the trainer sessions for LHO managers who would then train their staff	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	Due to COVID-19 constraints with entering units and material supply challenges, 33% of the PMs were completed in 2020-21. The balance of the PMs is being addressed in 2021-22.	100% annually	100% annually	Improved housing information systems	Residents living in improved housing conditions through improved planning and services by the NWTHC
Finance and Infrastructure Services	Increase employment in small communities	Increase seasonal, part-time, and full-time employment in small communities by 125 NWTHC apprenticeship program provides up to 12 apprenticeship training opportunities each year with local housing organizations NWTHC 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 2020-21, 7 apprentices successfully completed 1 year toward their apprenticeship program Supported nine (9) apprenticeship assignments during 2020-21 with general contractors	9 apprentices successfully complete a year towards their apprenticeship program. Support 5 additional apprenticeship assignments with general contractors	9 apprentices successfully complete 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



**APPENDIX A
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Northwest Territories Housing Corporation**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	Increase the number of affordable homes and reduce core need	Deliver the NWT HC'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 (average \$10 million per year) over four years.	In 2020-21, completed capital projects in the amount of \$20.5 million – delivery of 25 new units and 146 major repair projects In March 2021, secured \$25 million from the \$60 million CMHC Co-Investment Fund Carve Off to support the delivery of up to 60 new public housing units	\$35 million capital investment, excluding carryovers This amount includes a \$25 million capital funding allocation from Crown-Indigenous Relations and Northern Affairs Canada to support the delivery of up to an additional 30 public housing units Modernization of Project Management and Contract Administration manuals	\$10 million capital investment, excluding carryovers.	New units constructed and existing units repaired	Residents live in safe, affordable and quality housing
		Deliver the NWT HC's capital plans, including new construction and modernization and improvement repair projects	% of local and northern goods and services contracts awarded	Achieve 90% local and northern contracting each year over four years	In 2020-21, the NWT HC awarded over 97% 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
		Deliver the NWT HC'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	In 2020-21, the NWT HC completed 87-unit renovation/repair projects to bring vacant housing units back into service to assist with self-isolation requirements	21 remaining unit renovations/repairs to complete the 108 planned unit repairs for the COVID-19 response	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	3 units completed and leased to the RCMP	33 units completed and leased to the RCMP	9 units completed and leased to the RCMP	New units constructed	Provide housing for critical front-line community workers helping to ensure that these important social programming services continue unabated



**APPENDIX A
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Northwest Territories Housing Corporation**

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
		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	13 new energy efficient housing designs were developed during 2020-21 for the new federally funded modular and panelized public housing units, the RCMP housing initiative, the New Home Program, an LHO Office and a biomass district heating project	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
		Increase the stock of quality, energy-efficient and affordable housing, especially for vulnerable persons by over 100 units over four years	# of housing units converted to alternate energy source by community and region	25 housing units by 2023-24	In 2020-21, designed 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	Biomass district heating system for 53 housing units fully delivered	Completed in 2021-22	New units constructed and existing units repaired	Support energy efficiency improvements and alternative energy projects
		Deliver the NWTCH'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	In 2020-21, the NWTCH disposed of 41 housing units through a combination of 27 sales and 14-unit demolitions	10 additional housing unit dispositions	10 additional housing unit dispositions	61 housing units disposed of through sales and demolition	Units reached the end of their service life for NWTCH programming
	Improve housing management performance	Develop information systems that enhance operations	Geographical Information System (GIS) Enhancements to NWTCH lands system delivered	System enhancements completed by 2023-24	During 2020-21, a prototype was designed for GIS capabilities; system enhancements to begin in 2021-22.	50% of planned GIS system enhancements completed	Remaining GIS system enhancements completed	Improved housing information systems	Residents live in improved housing conditions through improved planning and services by the NWTCH
	Enable Seniors to age-in-place with dignity	Design and construct accessible housing units for seniors	# of NWTCH seniors units delivered	16 seniors public housing units delivered by 2023-24	Seniors public housing 9-plex delivered in Fort Good Hope Secured funding under CMHC's SEED Program to assist with the design of up to 14 seniors housing units for a NWTCH Co-Investment fund application	Initial designs completed for up to 14 seniors housing units	Up to 14 seniors public housing units delivered by 2023-24	New seniors units constructed	Seniors supported to age-in-place with dignity



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Northwest Territories Housing Corporation

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	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 2022-23, construct three pilot homes for the New Home Program	Tender pricing is cost prohibitive. New Home Program has been deferred pending re-design results				
Program and District Operations	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 NWTHC programming to be measured through web analytics	All NWTHC program policies on-line	Completed: all NWTHC 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
	Support the NWTHC's Housing Maintenance Program	Support the maintenance of the Corporation's housing assets	Modernized computerized maintenance system delivered	System solution implemented by 2023-24, including staff training	With limited ability to meet with staff due to COVID-19, one (1) workshop was delivered during 2020-21: 10 District and Local Housing Organization staff participated	Preliminary analysis phase completed	New system solution implemented by 2023-24	Improved housing information systems	Residents living in improved housing conditions through improved planning and services by the NWTHC
		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	With limited ability to meet with staff due to COVID-19, one (1) workshop was delivered during 2020-21: 10 District and Local Housing Organization staff participated Numerous system support calls held with District and LHO staff	3 workshops	3 workshops	Improved housing information systems	Staff have training and capacity to support effective and efficient program delivery



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Northwest Territories Housing Corporation

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	Address sustainability of the Public Housing Program	Continue to implement cost avoidance and revenue generation measures in response to the continued decline of 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 4 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 the Corporation	Amount of NWTHC 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 the NWTHC's March 31, 2021 unaudited financial statements, the Corporation (excluding LHOs) has \$90 million in net financial assets. Available internal resources have been fully allocated to programs and initiatives reflected in the business plan; includes \$60 million capital carry over projects being delivered over the next two years	\$10-12 million net financial assets by 2023-24	\$10-12 million net financial assets by 2023-24	New units constructed and existing units repaired	Residents living in safe, affordable and quality housing
	Efficiently manage the resources of the GNWT	Support the financial stewardship requirements of the Corporation	% of rent collection rate supporting NWTHC programming.	90% over four years	In 2020-21, the NWTHC achieved a 99% collection rate	90%	90%	High rental collection rates maintained	These resources directly support the delivery of the Corporation's programs and services
	Efficiently manage the resources of the GNWT	Support the financial stewardship requirements of the Corporation	# of annual audits delivered, including LHO and CMHC funding audits, within prescribed timelines	28 audits completed within statutory/legal agreement timelines	To date, all 2020-21 audit requirements satisfied. The NWTHC's 2020-21 consolidated financial statements are scheduled for completion the end of August 2021	28 annual audits completed	28 annual audits completed	Required audits and reporting delivered	Meet the financial stewardship requirements of the Corporation



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Northwest Territories Housing Corporation

Key Activity	Priority	Commitment	Measure	2020-21 Target	2020-21 Progress	2021-22 Target	2022-23 Target	End of the 19th Assembly	Expected End Result
	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	Review of policies and identification of barriers	Review completed	Implementation of policy changes; changes include the removal of the requirement for insurance and land tenure; only seniors income counted for program eligibility	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	Development of work plan and identification of products	Completed	Selection of 3 communities under consideration Work being done to determine appropriate materials to provide and repair services to offer	Delivery of homeownership supports 25% of homeownership households in a community accessing services Evaluation of program	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	Program developed NWT HC rental clients tenants approached with homeownership opportunities.	Program design completed and program implemented Direct communications to NWT HC rental clients on opportunities	33 households supported to become homeowners	33 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: NWT Housing Corporation EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	53	43	49	48
Regional centres	49	52	50	49
Other communities	-	1	-	-
Total staffed	102	96	99	97
Affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	11	9	10	11
Indigenous non-Aboriginal	9	9	9	9
No priority	33	25	30	28
Regional centres:				
Indigenous Aboriginal	22	25	23	23
Indigenous non-Aboriginal	5	5	5	5
No priority	22	22	22	21
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	1	-	-
Totals:				
Indigenous Aboriginal	33	34	33	34
Indigenous non-Aboriginal	14	14	14	14
No priority	55	48	52	49
Affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	21%	21%	20%	23%
Indigenous non-Aboriginal	17%	21%	18%	19%
No priority	62%	58%	61%	58%
Regional centres:				
Indigenous Aboriginal	45%	48%	46%	47%
Indigenous non-Aboriginal	10%	10%	10%	10%
No priority	45%	42%	44%	43%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	100%	0%	0%
Totals:				
Indigenous Aboriginal	32%	35%	33%	35%
Indigenous non-Aboriginal	14%	15%	14%	14%
No priority	54%	50%	53%	51%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: NWT Housing Corporation EMPLOYEES BY GENDER

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	53	43	49	48
Regional centres	49	52	50	49
Other communities	-	1	-	-
Total staffed	102	96	99	97
Breakdown by gender				
Yellowknife (HQ):				
Women	28	20	24	25
Men	25	23	25	23
Women	53%	47%	49%	52%
Men	47%	53%	51%	48%
Regional centres:				
Women	28	28	27	28
Men	21	24	23	21
Women	57%	54%	54%	57%
Men	43%	46%	46%	43%
Other communities:				
Women	-	1	-	-
Men	-	-	-	-
Women	0%	0%	0%	0%
Men	0%	0%	0%	0%
Totals:				
Women	56	49	51	53
Men	46	47	48	44
Women	55%	51%	52%	55%
Men	45%	49%	48%	45%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



**APPENDIX B: NWT Housing Corporation
SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS**

	2018-19	2019-20	2020-21	2021-22
Staffed senior management positions				
Yellowknife (HQ)	7	6	6	7
Regional centres	5	4	5	5
Other communities	-	-	-	-
Total staffed	12	10	11	12
Senior manager affirmative action statistics (#)				
Yellowknife (HQ):				
Indigenous Aboriginal	2	2	2	1
Indigenous non-Aboriginal	2	1	1	1
No priority	3	3	3	3
Regional centres:				
Indigenous Aboriginal	3	3	3	3
Indigenous non-Aboriginal	-	-	-	-
No priority	2	1	2	2
Other communities:				
Indigenous Aboriginal	-	-	-	-
Indigenous non-Aboriginal	-	-	-	-
No priority	-	-	-	-
Totals:				
Indigenous Aboriginal	5	5	5	4
Indigenous non-Aboriginal	2	1	1	1
No priority	5	4	5	5
Senior manager affirmative action statistics (%)				
Yellowknife (HQ):				
Indigenous Aboriginal	29%	33%	33%	14%
Indigenous non-Aboriginal	29%	17%	17%	14%
No priority	43%	50%	50%	43%
Regional centres:				
Indigenous Aboriginal	60%	75%	60%	60%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	40%	25%	40%	40%
Other communities:				
Indigenous Aboriginal	0%	0%	0%	0%
Indigenous non-Aboriginal	0%	0%	0%	0%
No priority	0%	0%	0%	0%
Totals:				
Indigenous Aboriginal	42%	50%	45%	33%
Indigenous non-Aboriginal	17%	10%	9%	8%
No priority	42%	40%	45%	42%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



**APPENDIX B: NWT Housing Corporation
EMPLOYEES BY NON-TRADITIONAL INCUMBENTS**

	2018-19	2019-20	2020-21	2021-22
Staffed positions				
Yellowknife (HQ)	53	43	49	48
Regional centres	49	52	50	49
Other communities	-	1	-	-
Total staffed	102	96	99	97
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	5	6	6	6
Percentage	9%	14%	12%	13%
Regional centres:				
Quantity	13	16	15	14
Percentage	27%	31%	30%	29%
Other communities:				
Quantity	-	-	-	-
Percentage	-	-	-	-
Totals:				
Quantity	18	22	21	20
Percentage	18%	23%	21%	21%

Data to be pulled from HRIS as at March 30th for 2018-19 to 2020-21. As of June 30th for 2021-22.



APPENDIX B: NWT Housing Corporation ACTIVE POSITIONS BY UNION CODE

	2018-19	2019-20	2020-21	2021-22
Active positions				
Yellowknife (HQ)	51	51	51	52
Regional centres	53	52	52	52
Other communities	1	1	1	1
Total staffed	105	104	104	105
Positions by union code (#)				
Yellowknife (HQ):				
Deputy head	1	1	1	2
Senior manager	5	5	5	5
Excluded	7	7	7	7
Union	47	40	41	41
Regional centres:				
Deputy head	-	-	-	-
Senior manager	5	5	5	5
Excluded	1	1	1	1
Union	44	44	44	44
Other communities:				
Deputy head	-	-	-	-
Senior manager	-	-	-	-
Excluded	-	-	-	-
Union	1	1	1	1
Totals:				
Deputy head	1	1	1	2
Senior manager	10	10	10	10
Excluded	8	8	8	8
Union	92	85	86	86
Positions by union code (%)				
Yellowknife (HQ):				
Deputy head	2%	2%	2%	4%
Senior manager	10%	10%	10%	10%
Excluded	14%	14%	14%	13%
Union	92%	78%	80%	79%
Regional centres:				
Deputy head	0%	0%	0%	0%
Senior manager	9%	10%	10%	10%
Excluded	2%	2%	2%	2%
Union	83%	85%	85%	85%
Other communities:				
Deputy head	0%	0%	0%	0%
Senior manager	0%	0%	0%	0%
Excluded	0%	0%	0%	0%
Union	100%	100%	100%	100%
Totals:				
Deputy head	1%	1%	1%	2%
Senior manager	10%	10%	10%	10%
Excluded	8%	8%	8%	8%
Union	88%	82%	83%	82%



APPENDIX B: NWT Housing Corporation INDIGENOUS EMPLOYMENT TARGETS

	2018-19	2019-20	2020-21	2021-22	
Staffed positions					Indigenous Aboriginal Employee Target
All filled positions	102	96	99	97	106
Indigenous Aboriginal employees	33	34	33	34	39
Percentage	32%	35%	33%	35%	37%
Indigenous Aboriginal employees by job classification					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	12	10	11	10	12
Indigenous employees (#)	5	5	5	4	4
Indigenous employees (%)	42%	50%	45%	40%	33%
Middle management					
Total employees	20	22	22	21	20
Indigenous employees (#)	7	7	7	7	7
Indigenous employees (%)	35%	32%	32%	33%	35%
Positions Requiring University Equivalency					
Total employees	31	25	24	25	33
Indigenous employees (#)	6	6	8	10	14
Indigenous employees (%)	19%	24%	33%	40%	42%
Positions Requiring College/Trades Equivalency					
Total employees	31	32	33	32	31
Indigenous employees (#)	10	11	9	8	8
Indigenous employees (%)	32%	34%	27%	25%	26%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	8	7	9	9	10
Indigenous employees (#)	5	5	4	5	6
Indigenous employees (%)	63%	71%	44%	56%	60%

Data is as at March 30th for 2018-19 to 2020-21 and as at June 30th for 2021-22

**Job classification definitions:*

Senior Management - Position belonging to DM or SRM union code.

Middle Management - Position belonging to management NOC occupational code.



APPENDIX C: NWT Housing Corporation DEPARTMENTAL RESOURCE SUMMARY

Copy of the resource summary in the report proper for convenience of comparison.

	\$1,000s			
	2020-21 Main Estimates	2021-22 Main Estimates	2021-22 Revised Estimates	2022-23 Main Estimates (proposed)
Revenue				
Government of the NWT	71,672	76,781	76,713	77,476
CMHC	19,587	20,703	20,703	21,178
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	11,393	11,208	11,208	12,171
Revenue total	102,652	108,692	108,624	110,825
Operations expense				
Compensation and benefits	14,278	14,546	14,546	14,856
Grants, contributions, transfers	35,850	43,890	43,890	42,890
Amortization	15,388	14,800	14,800	14,800
Chargebacks	524	524	524	524
Computer hardware, software	-	-	-	-
Contract services	7,806	7,673	7,673	7,673
Controllable assets	16	16	16	16
Fees and payments	2,142	2,142	2,142	2,306
Mortgage payments	955	955	955	955
Materials and supplies	235	235	235	235
Modernization and improvements	5,128	6,634	6,634	7,545
Purchased services	507	507	507	507
Travel	925	925	857	857
Utilities	25,462	25,462	25,462	26,030
Valuation allowances	-	-	-	-
Expense total	109,216	118,309	118,241	119,194



APPENDIX C: NWT Housing Corporation DEPARTMENTAL HISTORICAL ACTUALS

	\$1,000s			
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals (interim)
Revenue				
Government of the NWT	74,791	77,786	73,887	76,599
CMHC	25,105	30,461	25,044	45,669
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	13,582	13,829	14,138	14,600
Revenue total	113,478	122,076	113,069	136,868
Operations expense				
Compensation and benefits	13,560	14,635	14,538	15,006
Grants, contributions, transfers	29,399	30,800	34,499	34,443
Amortization	12,945	14,265	14,529	15,373
Chargebacks	346	262	314	545
Computer hardware, software	-	-	-	-
Contract services	7,685	7,561	7,362	7,069
Controllable assets	57	41	44	38
Fees and payments	2,257	2,181	2,378	2,335
Loss on Sale of Assets	507	642	315	369
Interest	-	-	-	-
Materials and supplies	215	311	535	389
Modernization and improvements	2,754	2,981	4,347	6,338
Mortgage payments	522	463	398	354
Purchased services	478	442	555	598
Travel	624	744	777	370
Utilities	25,489	25,156	25,981	25,488
Valuation allowances	463	(355)	(84)	153
Expense total	97,301	100,129	106,488	108,868



APPENDIX C: NWT Housing Corporation DEPARTMENTAL REVISED ESTIMATES

	\$1,000s			
	2018-19 Revised Estimates	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates
Revenue				
Government of the NWT	78,201	73,627	71,672	76,713
CMHC	19,620	17,408	19,587	20,703
Taxation	-	-	-	-
Non-renewable resource revenue	-	-	-	-
General revenue	11,910	11,393	11,393	11,208
Revenue total	109,731	102,428	102,652	108,624
Operations expense				
Compensation and benefits	12,874	13,456	14,278	14,546
Grants, contributions, transfers	34,656	33,738	35,850	43,890
Amortization	14,300	15,632	15,388	14,800
Chargebacks	345	524	524	524
Computer hardware, software	4	-	-	-
Contract services	8,275	8,275	7,806	7,673
Controllable assets	16	16	16	16
Fees and payments	1,992	2,142	2,142	2,142
Loss on Sale of Assets	-	-	-	-
Interest	-	-	-	-
Materials and supplies	225	229	235	235
Modernization and improvements	3,641	2,890	5,128	6,634
Mortgage payments	1,092	1,004	955	955
Purchased services	467	467	507	507
Travel	820	835	925	857
Utilities	24,947	25,462	25,462	25,462
Valuation allowances	-	-	-	-
Expense total	103,654	104,670	109,216	118,241

NWT Housing Corporation

2022-23 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 2022-23
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23
5	Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Corporate Plan
6	Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Corporate Plan
7	Position Listing Agreeing to the 2022-23 Corporate Plan

SCHEDULE 1
Resource Summary

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Corporate Plan
Operations Expenses by Activity				
Community Housing Services (CHS)	59,270	59,955	59,955	61,835
Executive	2,080	2,663	2,630	2,940
Finance and Infrastructure Services	15,524	14,687	14,668	15,044
Programs and District Operations	31,994	41,004	40,988	39,375
Total	108,868	118,309	118,241	119,194
Operations Expenses by Object				
Compensation and Benefits	15,006	14,546	14,546	14,856
Grants, Contributions and Transfers	34,443	43,890	43,890	42,890
Amortization	15,373	14,800	14,800	14,800
Chargebacks	545	524	524	524
Contract Services	7,069	7,673	7,673	7,673
Controllable Assets	38	16	16	16
Fees and Payments	2,335	2,142	2,142	2,306
Loss on Sale of Assets	369	-	-	-
Materials and Supplies	389	235	235	235
Minor Modernization & Improvements	6,338	6,634	6,634	7,545
Mortgage Payments - Social Housing Agreement	354	955	955	955
Purchased Services	598	507	507	507
Travel	370	925	857	857
Utilities	25,488	25,462	25,462	26,030
Valuation Allowances	153	-	-	-
Total	108,868	118,309	118,241	119,194
Revenues	136,868	108,692	108,624	110,825
Infrastructure Expenditures	21,630	10,625	69,224	10,625

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2021-22 Main Estimates as restated	2022-23 Corporate Plan
NWT Housing Corporation		
Yellowknife Headquarters	52	53
Regional / Area Offices	52	52
Other Communities	1	1
	105	106

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Corporate Plan
		Inter- Departmental Transfers	Internal Transfers of Functions									
Community Housing Services (CHS)												
CHS Audit Costs	422	-	-	422	-	-	-	-	-	-	-	422
CHS Office & Warehouse Costs	470	-	-	470	-	-	-	-	-	-	-	470
Electrical Power	7,573	-	-	7,573	-	170	-	-	-	-	-	7,743
Grants & Contributions	20,873	-	-	20,873	-	237	-	-	-	-	-	21,110
Heating Fuel	9,699	-	-	9,699	-	228	-	-	-	-	-	9,927
Minor Modernization and Improvement (M&I)	6,634	-	-	6,634	-	142	769	-	-	-	-	7,545
Property, Taxes & Land Leases	1,814	-	-	1,814	-	164	-	-	-	-	-	1,978
Rent Supplement Leases	4,512	-	-	4,512	-	-	-	-	-	-	-	4,512
Water & Sanitation	7,958	-	-	7,958	-	170	-	-	-	-	-	8,128
	59,955	-	-	59,955	-	1,111	769	-	-	-	-	61,835
Executive												
President's Office	697	-	-	697	-	-	310	(9)	-	-	-	998
Strategic Planning, Policy & Communications	1,966	-	-	1,966	-	-	-	(24)	-	-	-	1,942
	2,663	-	-	2,663	-	-	310	(33)	-	-	-	2,940
Finance and Infrastructure Services												
Debt Repayment	955	-	-	955	-	-	-	-	-	-	-	955
Finance & Administration	10,283	-	-	10,283	(376)	-	752	(3)	-	-	-	10,656
Financial Planning	279	-	-	279	-	-	-	-	-	-	-	279
Infrastructure Services	2,681	-	-	2,681	-	-	-	(14)	-	-	-	2,667
Vice President's Office	489	-	-	489	-	-	-	(2)	-	-	-	487
	14,687	-	-	14,687	(376)	-	752	(19)	-	-	-	15,044
Programs and District Operations												
District Operations												
North Slave District	3,946	-	-	3,946	(50)	-	50	-	-	-	-	3,946
South Slave District	2,547	-	-	2,547	(50)	-	50	-	-	-	-	2,547
Nahendeh District	1,907	-	-	1,907	-	-	-	-	-	-	-	1,907
Sahtu District	2,091	-	-	2,091	-	-	-	-	-	-	-	2,091
Beaufort Delta	3,706	-	-	3,706	-	-	-	-	-	-	-	3,706
Amortization	14,690	-	-	14,690	-	-	-	-	-	-	-	14,690
Program Development and Implementation	11,624	-	-	11,624	(2,451)	-	838	(13)	-	-	-	9,998
Vice President's Office	493	-	-	493	-	-	-	(3)	-	-	-	490
	41,004	-	-	41,004	(2,551)	-	938	(16)	-	-	-	39,375
Corporation Total	118,309	-	-	118,309	(2,927)	1,111	2,769	(68)	-	-	-	119,194

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Community Housing Services (CHS)											
CHS Audit Costs											
CHS Office & Warehouse Costs											
Electrical Power											
	Public Housing Unit Expansion - incremental operating costs	1			170						
Grants & Contributions											
	Public Housing Unit Expansion - incremental funding for Local Housing Organizations	1	-	-	-	237	-	-	-	-	
Heating Fuel											
	Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	228	-	-	-	-	
Minor Modernization and Improvement (M&I)											
	Public Housing Unit Expansion - incremental operating costs	1	-	-	-	142	-	-	-	-	
	Increase in CMHC Bilateral Funding Agreement annual allocation net of annual decline in CMHC O&M funding for social housing operations						56				
	Anticipate rental revenue increases in 2022-2023 as COVID-19 recovery continues. These resources, net a prior year internally funded allocation for fuel tanks, will be used to support continued fuel tank replacement efforts and LHO minor maintenance.	8				713					
Property, Taxes & Land Leases											
	Property Taxes - Cost increases		-	-	-	164	-	-	-	-	
Rent Supplement Leases											
Water & Sanitation											
	Public Housing Unit Expansion - incremental operating costs	1	-	-	-	170	-	-	-	-	
CHS Sub-Total			-	-	-	1,111	769	-	-	-	
Executive											
President's Office											
	New internally funded Associate Deputy Minister position	7	-	-	-	-	310	-	-	-	
	Reduction to travel budget (GNWT wide reduction)	2	-	-	-	-	-	(9)	-	-	
Strategic Planning, Policy & Communications											
	Reduction to travel budget	2						(24)			

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Executive Sub-Total		-	-	-	-	310	(33)	-	-	-
Finance and Infrastructure Services										
<i>Debt Repayment</i>										
<i>Finance & Administration</i>										
Emergency Shelters Funding - New Hay River and Fort Simpson Homeless Shelters	3	-	-	-	-	752	-	-	-	-
Sunset prior year internally funded allocation for Hay River Homeless Shelter	4	-	-	(376)	-	-	-	-	-	-
Reduction to travel budget	2	-	-	-	-	-	(3)	-	-	-
<i>Financial Planning</i>										
<i>Infrastructure Services</i>										
Reduction to travel budget	2	-	-	-	-	-	(14)	-	-	-
<i>Vice President's Office</i>										
Reduction to travel budget	2	-	-	-	-	-	(2)	-	-	-
Finance and Infrastructure Sub-Total		-	-	(376)	-	752	(19)	-	-	-
Programs and District Operations										
<i>District Operations</i>										
North Slave District										
Sunset Initiative funding for Habitat for Humanity Projects	5	-	-	(50)	-	-	-	-	-	-
Re-instate Initiative funding for Habitat for Humanity Projects using internal resources	5	-	-	-	-	50	-	-	-	-
South Slave District										
Sunset of the Habitat for Humanity Housing Project Initiative	5	-	-	(50)	-	-	-	-	-	-
Re-instate Initiative funding for Habitat for Humanity Projects using internal resources	5	-	-	-	-	50	-	-	-	-
Nahendeh District										
Sahtu District										
Beaufort Delta										
Amortization										
<i>Program Development and Implementation</i>										
Reduction to HQ travel budget	2						(13)			
Sunset Internally funded New Home Program initiative	6	-	-	(767)	-	-	-	-	-	-
Increased funding allocation to the Canada NWT Housing Benefit Program- 50% cost share funded internally						838				

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
To sunset one-time internally funded increases made to the CHSI program budget in 2021-2022; for the planned Hay River Family Support Centre and Spruce Bough Co-Investment Fund projects.		-	-	(1,684)	-	-	-	-	-	-
Item Vice President's Office		-	-	-	-	-	-	-	-	-
Reduction to travel budget	2	-	-	-	-	-	(3)	-	-	-
Programs and District Operations Sub-Total		-	-	(2,551)	-	938	(16)	-	-	-
Corporation Total		-	-	(2,927)	1,111	2,769	(68)	-	-	-

SCHEDULE 4													
Explanations of Proposed Adjustments to Grants, Contributions and Transfers													
(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Corporate Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Community Housing Services													
Administration		8,120	-	-	8,120	-	-	-	-	-	-	-	8,120
Apprentices		861	-	-	861	-	-	-	-	-	-	-	861
Maintenance	1	11,638	-	-	11,638	-	-	237	-	-	-	-	11,875
Training and Support Workshops		254	-	-	254	-	-	-	-	-	-	-	254
Community Housing Services Sub-Total		20,873	-	-	20,873	-	-	237	-	-	-	-	21,110
Finance & Infrastructure Services													
Federal and Territorial Funding													
Unitlateral Contributions		2,305	-	-	2,305	-	-	-	-	-	-	-	2,305
Other Unitlateral Contributions		228	-	-	228	-	-	-	-	-	-	-	228
Homelessness Initiatives													-
Emergency Shelters	3	2,621	-	-	2,621	(376)	-	752	-	-	-	-	2,997
	4					-							
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		6,409	-	-	6,409	(376)	-	752	-	-	-	-	6,785
Programs & District Operations													
Homeownership Contributions													
Preventive Maintenance Program		872	-	-	872	-	-	-	-	-	-	-	872
Community Housing Support Initiative/Co-Investment Fund		7,884	-	-	7,884	(1,684)	-	-	-	-	-	-	6,200
Homeownership Repair Program		2,000	-	-	2,000	-	-	-	-	-	-	-	2,000
Fuel Tank Replacement for Homeowners		500	-	-	500	-	-	-	-	-	-	-	500
Habitat for Humanity	5	100	-	-	100	(100)	-	100	-	-	-	-	100
	5												-
Lease to Own Program		300	-	-	300	-	-	-	-	-	-	-	300
New Home Program	6	767	-	-	767	(767)	-	-	-	-	-	-	-
Home Purchase Program		75	-	-	75	-	-	-	-	-	-	-	75
Emergency Repair Program		1,560	-	-	1,560	-	-	-	-	-	-	-	1,560
Seniors Aging in Place Retrofits and Repairs		800	-	-	800	-	-	-	-	-	-	-	800
Canada NWT Housing Benefit Program		1,750	-	-	1,750	-	-	838	-	-	-	-	2,588
Programs & District Operations Sub-Total		16,608	-	-	16,608	(2,551)	-	938	-	-	-	-	14,995
Corporation Total		43,890	-	-	43,890	(2,927)	-	1,927	-	-	-	-	42,890

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)									
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Corporate Plan	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater	
		Inter-Depart- mental Transfers	Internal Transfers of Functions						
GOVERNMENT FUNDING									
	Canada Mortgage and Housing Corporation	20,703	-	-	20,703	21,178	475	2.3	
	Government of the Northwest Territories	76,781	-	-	76,781	77,476	695	0.9	
		97,484	-	-	97,484	98,654	1,170	1.2	
		-	-	-	-	-	-		
		-	-	-	-	-	-		
GENERAL REVENUES									
	Interest revenue on mortgages and loans	120	-	-	120	120	-	0.0	
		-	-	-	-	-	-		
	Investment Income	440	-	-	440	440	-	0.0	
	Lease	1,454	-	-	1,454	1,454	-	0.0	
	Program								
	Recoveries from mortgages and loans	475	-	-	475	475	-	0.0	
	Rental Revenue	8	8,300	-	-	8,300	9,263	11.6	Projecting additional rental revenues in 2022-2023 as recovery continues from the COVID-19 pandemic.
	Service and Miscellaneous						-		
	Other revenue and recoveries	419	-	-	419	419	-	0.0	
		11,208	-	-	11,208	12,171	963	8.6	
	Total Revenue	108,692	-	-	108,692	110,825	2,133	2.0	

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														
2021-22 Main Estimates							52	12	1	11	7	8	14	105
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated							52	12	1	11	7	8	14	105
Sunsets														
None							-	-	-	-	-	-	-	-
Other Adjustments														
None														
Forced Growth														
None							-	-	-	-	-	-	-	-
Initiatives														
Associate Deputy Minister	7	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
							1	-	-	-	-	-	1	
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							1	-	-	-	-	-	-	1
Total, 2022-23 Corporate Plan							53	12	1	11	7	8	14	106

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Corporate Plan

		REGION / AREA											
Community	Ref #	DM/ SRM/ EXC/ UNW	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
<u>NWT Housing Corporation</u>													
EXECUTIVE													
President and CEO		DM	1	FT	HQ	1	-	-	-	-	-	-	1
Associate Deputy Minister	7	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy and Planning		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Policy and Communications		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Advisor		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Advisor		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Homelessness		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Homelessness Specialist		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Housing Planner		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Housing Planner		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Housing Support Worker	Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Information Management Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
			15			14	-	1	-	-	-	-	15
FINANCE AND INFRASTRUCTURE													
Vice President, Finance and Infrastructure	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	1
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
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

SCHEDULE 8
Position Listing Agreeing to the 2022-23 Corporate Plan

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Program Advisor		UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor		UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor		UNW	1	FT	R	-	1	-	-	-	-	-	1
Contracts Administrator		UNW	1	FT	R	-	1	-	-	-	-	-	1
District Administration Assistant		UNW	1	FT	R	-	1	-	-	-	-	-	1
District Director, South Slave		SRM	1	FT	R	-	-	-	1	-	-	-	1
District Controller		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Programs		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Technical		UNW	1	FT	R	-	-	-	1	-	-	-	1
Technical Advisor		UNW	1	FT	R	-	-	-	1	-	-	-	1
Technical Advisor		UNW	1	FT	R	-	-	-	1	-	-	-	1
Programs Advisor		UNW	1	FT	R	-	-	-	1	-	-	-	1
Programs Advisor		UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Finance Officer		UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Administrator		UNW	1	FT	R	-	-	-	1	-	-	-	1
Director's Secretary		EXC	1	FT	R	-	-	-	1	-	-	-	1
District Director, Beaufort Delta		SRM	1	FT	R	-	-	-	-	-	-	1	1
District Controller		UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Programs		UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Technical Services		UNW	1	FT	R	-	-	-	-	-	-	1	1
Technical Advisor		UNW	1	FT	R	-	-	-	-	-	-	1	1
Technical Advisor		UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor		UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor		UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor		UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		UNW	1	FT	R	-	-	-	-	-	-	1	1
Contracts Administrator		UNW	1	FT	R	-	-	-	-	-	-	1	1
District Administrative Assistant		UNW	1	FT	R	-	-	-	-	-	-	1	1
District Director, Sahtu		SRM	1	FT	R	-	-	-	-	-	1	-	1
District Controller		UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Technical		UNW	1	FT	R	-	-	-	-	-	1	-	1
Technical Advisor		UNW	1	FT	R	-	-	-	-	-	1	-	1
Program Advisor		UNW	1	FT	R	-	-	-	-	-	1	-	1
Program Advisor		UNW	1	FT	R	-	-	-	-	-	1	-	1
Contracts Administrator		UNW	1	FT	R	-	-	-	-	-	1	-	1
District Administrative Assistant		UNW	1	FT	R	-	-	-	-	-	1	-	1
District Director, Nahendeh		SRM	1	FT	R	-	-	-	-	1	-	-	1
District Controller		UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager Technical Services		UNW	1	FT	R	-	-	-	-	1	-	-	1
Technical Advisor		UNW	1	FT	R	-	-	-	-	1	-	-	1
Program Advisor		UNW	1	FT	R	-	-	-	-	1	-	-	1
Program Advisor		UNW	1	FT	R	-	-	-	-	1	-	-	1
District Office Administrator		UNW	1	FT	R	-	-	-	-	1	-	-	1
			58			8	12	-	11	7	8	12	58
Total, 2022-23 Main Estimates			106			53	12	1	11	7	8	14	106
Total, 2022-23 Corporate Plan			106			53	12	1	11	7	8	14	106