



MEETING SD 37-20-24

STANDING COMMITTEE ON SOCIAL DEVELOPMENT

**WEDNESDAY, OCTOBER 23, 2024
DET'ANCHOGH KÚÉ - EAGLE ROOM / ZOOM
7:00 PM**

AGENDA

1. Call to Order
2. Prayer
3. Review and Adoption of Agenda
4. Declarations of Conflict of Interest
5. Public Matters:
 - a. Public Briefing on Healthcare Sustainability and Accountability with the Honourable Premier and Minister of Health and Social Services
6. In Camera Matters:
 - a. Debrief
 - b. Workplan
7. New Business
 - a.
8. Date and Time of Next Meeting: Wednesday, October 30, 2024 at 10:30 AM
9. Adjournment



Health and Social Services System Sustainability

Social Development Standing Committee Presentation

October 23, 2024

Government of
Northwest Territories



Objectives of the presentation

1. Provide background on previous health and social services system sustainability initiatives and status update on previous Committee Recommendations
2. Summarize current system deficit and cost pressures that the health and social services system is facing
3. Present on the purpose of the Health and Social Services System Sustainability Unit under the Department of Executive and Indigenous Affairs (EIA)
4. Identify next steps



Background - HSS Deficit

- Annual deficits in the HSSAs have been a longstanding challenge, dating back well over 20 years.
- DHSS has regularly taken the largest share of supplementary and forced growth funding available.
- The cost of service delivery has continued to exceed funding and efforts to align the two have not been successful



Latest work to address HSS Sustainability

- 19th Legislative Assembly initiative focused on finding operational efficiencies towards quality improvement in health and social services
 - 2020 Sustainability Plan and Action Plan for the HSS System
 - 3 tiers of transformation that the system would undertake:
 - Internal controls and cost containment
 - Operational review and quality improvement
 - Funding and service levels
 - 2022 establishment of a System Sustainability Office in the NTHSSA
 - System Sustainability Steering Committee
 - NTHSSA Deficit Recovery Plan 2023
 - GNWT Restoring Balance



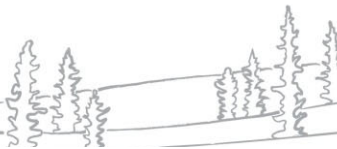
HSS System - Financial Status

- HSSAs Accumulated Deficit - \$265 million (March 31, 2024)
- HSSAs 2024-25 Budget Shortfall – (\$61 million)
- HSSAs 2024-25 Forecast Q1 – (\$72 million)
- DHSS has forecasted \$21 million deficit for 2024-25
- Total HSS System shortfall for 2024-25 is \$93 million; cost drivers expected to continue into next year without service reduction
- HSS heading into 2025-26 \$93 million short, not considering unforeseen and forced growth expected (e.g. inflation)



Establishing the Healthcare System Sustainability Unit (HCSS Unit)

- Develop and implement an evaluative approach of the health and social services system to determine sustainable service levels and explore opportunities for greater efficiency
 - In coordination with DHSS and the HSSAs
- Supports the 2023-27 Mandate of the GNWT and the priorities of the 20th Assembly.
- Created within the Department of Executive and Indigenous Affairs
 - Objectivity
 - Accountability to the Premier

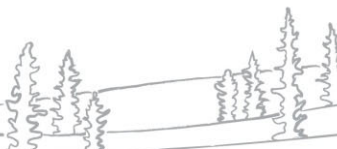


Resourcing the HCSS Unit

- Funded through the Territorial Health Investment Fund

2024-25	2025-26	2026-27	2027-28	Total
\$1,647,000	\$1,906,000	\$1,995,000	\$2,033,000	\$7,581,000

- The composition of this unit will consist of nine staff, who collectively, will have competencies in economic and financial analysis; program monitoring and evaluation; and policy development and implementation.



Clarifying roles of EIA, DHSS and Authorities related to sustainability

- Clarifying sustainability roles and responsibilities between the HCSS Unit, the Department and the Authorities a key first step
- HCSS Unit functions:
 1. Establishment of a core services inventory that has financial impacts quantified and operational needs qualified
 2. Understand current oversight and accountability of budgeting and operational process; suggest improvements if required
 3. Establishment of a monitoring and evaluation framework and continuous improvement approach



HCSS Unit Accountability

- Project management approach with regular status updates
 - Will be required for specific projects developed by the HCSS Unit
- Developing Job Descriptions and staffing
- Briefings to Social Development DMC, COC, and Standing Committees as well as the Leadership Council, as appropriate
- Submissions to FMB and Cabinet as appropriate
 - Current direction to develop a monitoring and evaluation framework that demonstrates how progress in sustainability will be measured by March 31, 2025
 - Report back every six months thereafter



Questions?

