



MEETING GO 88-19-22

STANDING COMMITTEE ON GOVERNMENT OPERATIONS

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TUESDAY, SEPTEMBER 20, 2022

COMMITTEE ROOM 'A' - YELLOWKNIFE, NT

9:00 AM

AGENDA

1. Prayer
2. Review and Adoption of Agenda
3. Declarations of Conflict of Interest
4. In-Camera Matters:
 - a) Municipal and Community Affairs – Business Plan Annual Update 2022-2023:
 - i. Internal Briefing
 - ii. Briefing with Hon. Shane Thompson,
Minister Responsible for Municipal and Community Affairs
5. Date and Time of Next Meeting: At Call of the Chair
6. Adjournment



DETAILED AGENDA

Item	Recommend
<p>4. In-Camera Matters:</p> <p>a. Municipal and Community Affairs – Business Plan Annual Update 2022-2023:</p> <p>i. Internal Briefing – Attachment 1 – BN Attachment 2 – MACA Business Plan 2022-2023</p> <p>ii. Briefing with Hon. Shane Thompson, Minister Responsible for Municipal and Community Affairs Attachment 3 – Opening Remarks Attachment 4 – Presentation Deck</p> <p>5. Date and Time of Next Meeting: At Call of the Chair</p> <p>6. Adjournment</p>	<ul style="list-style-type: none"> • Review/Discuss with Advisor • Information Item • Review/Q&A



Municipal and Community Affairs 2022-23 Business Plan

Department at a Glance

Current Budget	\$198M
Number of Employees	118

Overview

1. Key Activity and Core Business Function

- Community Governance
- Community Operations
- Directorate
- Public Safety
- Regional Operations
- School of Community Government
- Sport, Recreation and Youth

2. Operating Environment and Strategic Context

Key changes and areas of note in EIA's strategic approach include:

Reduced service levels	MACA acknowledges that for most of 2021-22, the COVID-19 pandemic led to " <i>a decrease in levels of service and some accountabilities</i> " towards communities and IGs. Members may wish to ask whether the COVID-19 pandemic continues to impact MACA's service levels in 2022-23.	p.1136
Flood planning	As a result of the 2021 and 2022 spring floods, MACA is " <i>actively planning</i> " long-term mitigation and adaptation to climate change. Members may wish to ask whether renewed work on climate change mitigation and adaptation includes implementing the 11 recommendations of a recent report, "Assessment of Climate Change Impacts on Infrastructure in all NWT Communities"	p.1136

Staffing difficulties	<p>For 2021-22, MACA experienced 40% turnover of senior management staff. Attempts to recruit more staff were met with “<i>limited success</i>”.</p> <p>MACA reports that staffing difficulties challenged the Department’s ability to make progress on planned activities.</p> <p>Members may wish to ask how staffing difficulties may impact reaching Business Plan targets in 2022-23.</p>	p.1136
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3. Progress Reporting

Strategic documents that guide MACA’s work include:

Community Operations	Community Governance	Regional Operations
<ul style="list-style-type: none"> • 2030 NWT Climate Change Strategy Framework • Asset Management Strategy • NWT Waste Management Strategy • Community Planning Framework • Land Transfer Processes and Guidelines 	<ul style="list-style-type: none"> • Community Planning Framework 	<ul style="list-style-type: none"> • Accountability Framework for Regions
Public Safety	Sport, Recreation and Youth	School of Community Government
<ul style="list-style-type: none"> • NWT Emergency Management Plan 	<ul style="list-style-type: none"> • NWT Youth Development Strategy • Sport, Physical Activity and Recreation Framework • Sport, Recreation and Youth Strategy 	<ul style="list-style-type: none"> • School of Community Government Strategic Plan

Key Activities

Key Activity #1: Community Governance

Planned Activities

Key changes and areas of note in the planned activities include:

	Topic	Notable because ...	Details	Pg.
1	Local elections and COVID-19	No mention	During last year's BP review, the Minister described how MACA helped communities run elections during the pandemic. Members may wish to ask whether MACA's tools and legislation are adequate to support local elections during a public health emergency.	n/a
2	Alternative voting methods	No mention	NWTAC's Resolution 21-19-03 recommends amending the <i>Local Authorities and Elections Act</i> to incorporate technological advancements and alternative voting methods. During last year's BP review, the Minister said this could be on the legislative agenda for the 20 th Assembly. Members may wish to ask whether MACA will pursue amendments in the 20th Assembly.	n/a
3	Review of community plans	New information	For 2022-23, MACA will review 5 community plans: Tulita, Enterprise, Fort Providence, Fort Simpson, and Behchokq.	1140
4	PATA Phase 2	Confirmed	This BP confirms that a second bill to amend the <i>Property Assessment and Taxation Act</i> will come forward in Feb/Mar 2023.	1142

Performance Measures

Progress and analysis of key performance measures is presented below:

Priority	Measure	Progress	Pg.
1a Community planning	Transfer 25 properties with municipal infrastructure to community governments.	***65 transferred in Tsiigehtchic, Paulatuk, Ulukhaktok, Tulita, and Fort Providence.	1143
<p>It's unclear whether MACA actually transferred 65 properties, or merely received applications to transfer 65 properties.</p> <p>Members may wish to verify whether MACA actually transferred 65 properties and, if not, how many were transferred.</p> <p>Members may wish to ask whether MACA is on track with its 2022-23 target to transfer 25 properties.</p> <p>Members may wish to ask whether MACA has an inventory of the total number of properties that may be eligible for transfer, and where those properties are.</p>			
1b Community planning	Complete Land Transfer Process Guidelines for communities.	Delayed.	1143
<p>Members may wish to verify whether the Land Transfer Process Guidelines will be completed in 2022-23.</p> <p>Members may wish to ask whether MACA has an inventory of vacant lands within municipal boundaries to transfer, and where those lands are.</p> <p>Members may wish to ask whether MACA has any targets and timelines to transfer vacant lands within municipal boundaries.</p>			
2 Community planning	Complete Community Planning Guidelines for communities.	Delayed.	1144
<p>Members may wish to verify whether the Community Planning Guidelines will be completed in 2022-23.</p>			

Key Activity #2: Community Operations

Planned Activities

Key changes and areas of note in the planned activities include:

	Topic	Notable because ...	Details	Pg.
1	Municipal funding gap	More funding, but likely less than inflation	<p>In 2023-24, MACA will add \$833k to municipal funding.</p> <p>The new funding allows MACA to meet its mandate commitment, to increase municipal funding by \$5M over 4 years.</p> <p>Even with new funding, the gap is likely still growing. Staff estimate that communities' needs have grown historically by about \$2M / year.</p> <p>Members may wish to ask what the estimated municipal funding gap is for 2023-24, and how that compares with the beginning of the mandate.</p> <p>Members may wish to request updated public reporting that identifies underfunding, similar to the 2019 report. NWTAC's Resolution 21-20-09 makes the same request.</p> <p>Members may wish to ask about the GNWT's progress accessing more federal dollars to support communities' capital costs.</p>	1145
2	Asset management plans	Unclear progress	<p>The BP contains a commitment to "work with communities to develop asset management plans".</p> <p>However, it's unclear which communities currently have asset management plans.</p> <p>Members may wish to ask for a listing of communities that currently have asset management plans.</p>	1145
3	Wastewater surveillance	New performance measures	<p>In response to Committee feedback, MACA has added two new measures on wastewater surveillance.</p> <p>Those measures assess:</p> <ul style="list-style-type: none"> - The number of communities with regular testing and reporting. - The number of local operators trained in surveillance methods. 	1145

Performance Measures

Progress and analysis of key performance measures is presented below:

	Priority	Measure	Progress	Pg.
1	Reduce the municipal funding gap	Update the 4 funding policies, based on the 2014 review.	Policies will be updated in 2022-23, in consultation with NWTAC.	1149
<p>The update has been advanced by one year. It was previously expected to be completed by 2023-24.</p> <p>Members may wish to request the opportunity to review or contribute to the updated municipal funding policies.</p>				
2	Climate Change Strategic Action Plan	Complete all 14 MACA-led items by 2023-24.	9 of 14 items fully complete; progress on all the others, updates will be ongoing.	1150
<p>It's unclear where MACA has made progress, what the nature of that progress is. The most recent reporting on the Climate Change Strategic Action Plan only covers up to March 2021.</p> <p>Members may wish to request more specific information on MACA's progress in implementing its 14 lead items in the Climate Change Strategic Action Plan.</p>				
3a	Improve financial management practices	Fewer than 10 (30%) communities with a qualified or denied audit.	16 communities (48%). 9 qualified opinions relate to landfill and inventory valuations.	1151
<p>Members may wish to ask for more details on accounting issues with landfill and inventory valuations.</p> <p>Members may wish to ask what measures MACA is taking to reduce the number of qualified audits.</p>				
3b	Improve financial management practices	Conduct 2 operational reviews of communities per year.	No reviews for two years (2020-21 or 2021-22), due to COVID-19.	1151
<p>Members may wish to verify whether operational reviews of communities are underway for 2022-23.</p>				
4	Provide safe drinking water	% of water treatment plant (WTP) operators who are certified.	22 (73%).	1152
<p>MACA did not meet its current target (85%).</p> <p>Since last year's BP, MACA also lowered its 2022-23 and 2023-24 target, from 95% to 85%.</p> <p>Members may wish to ask which communities do not have certified WTP operators and how water safety is ensured.</p> <p>Members may wish to ask about MACA's plan to increase the number of certified WTP operators.</p> <p>Members may wish to ask for more details on MACA's work to develop a supervision program for WTPs without a certified operator. The plan is supposed to be implemented by 2023-24.</p> <p>Members may wish to request more outcome-focused measures, such as the number of treated water bacteria tests. The most recent MACA report with drinking water metrics is dated from 2018. That report showed that 12 communities had not conducted the minimum number of treated water bacteria tests.</p>				

Priority	Measure	Progress	Pg.	
5	Clean Up, Clean Start Program	# communities that have removed hazardous waste and made operational improvements	0 projects complete. Work initiated in Inuvik and the Sahtu.	1153

MACA's work seems to be **delayed by 2 or more years**.

MACA previously targeted completing work in 8 communities (Inuvik and Sahtu) by 2022-23. This BP implies the work won't be complete sooner than 2024-25.

It's **unclear** when work across the Dehcho, North Slave, and South Slave will be complete.

Members may wish to ask the main reasons the Clean Up, Clean Start program has been delayed and when the work will be completed.

Key Activity #3: Directorate

Planned Activities

Key changes and areas of note in the planned activities include:

Topic	Notable because ...	Details	Pg.	
1	Access to information and municipalities	Updated information	The GNWT believes it will take 18-24 months to complete work to bring municipalities under ATIPP via regulations. Members may wish to ask for a copy of the Implementation Plan for ATIPP in municipalities. Members may wish to confirm whether municipal governments will be under ATIPP by 2024-25, MACA's goal.	1155
2	ATIPP Privacy Audit	Vague and seemingly slow progress	In 2018 the Internal Audit Bureau evaluated compliance with privacy provisions in the ATIPP Act. Since then, MACA reports having implemented 4 of 20 recommendations (20%). It will address other recommendations after 2022-23. Members may wish to ask why so few audit recommendations have been implemented so late. Members may wish to ask which recommendations are outstanding and what MACA will do to implement them.	1156

Topic	Notable because ...	Details	Pg.
3 NWT Building Standards Framework	New information	<p>MACA will consider establishing an “NWT Building Standards Framework”.</p> <p>Members may wish to request more information on the potential “NWT Building Standards Framework”.</p> <p>Members may wish to ask whether this work could include new legislation on building standards.</p>	1156
4 Legislative work	More information	<p>This year’s BP contains more information, none of which is new, on MACA’s legislative agenda.</p> <p>MACA reiterates it will introduce the <i>PATA</i> bills and an LP for the <i>Fire Prevention Act</i> in 2022-23. MACA is not planning for any other legislation in the 19th Assembly.</p> <p>Members may wish to ask for a preview of MACA’s legislative agenda for the 20th Assembly, including what work is already underway.</p>	1156
5 Disaster Assistance Policy	Inconsistent target and practice	<p>The BP contains a target on the consistent use and application of the updated DAP and DAFP.</p> <p>However, with the 2022 spring floods, MACA modified some of the policies parameters. For example, the GNWT provided partial (50%) reimbursement for eligible claims above the \$240k cap.</p> <p>Members may wish to ask whether DAP requires more revisions, including to the \$240k reimbursement cap.</p> <p>Members may wish to ask whether MACA will assess the effectiveness of the updated DAP in light of the Spring 2022 floods.</p>	1160
6 Internal audits and evaluations	No information	<p>Besides the ATIPP internal audit, the BP does not indicate whether MACA is implementing recommendations from other internal audits.</p> <p>Members may wish to ask whether MACA’s planned activities include implementing recommendations from other internal audits and evaluations, and the nature of that work.</p>	n/a

Performance Measures

Progress and analysis of key performance measures is presented below:

	Priority	Measure	Progress	Pg.
1	Improve community emergency management capacity	# of communities that review their emergency plans annually.	7 (28%) emergency plans were updated. The goal is 25 (75%).	1158
<p>Members may wish to ask about the costs and benefits of updating emergency plans annually.</p> <p>Members may wish to ask why so few emergency plans are updated annually, and what MACA is doing to increase the frequency of updates.</p>				

Key Activity #4: Public Safety

Planned Activities

Key changes and areas of note in the planned activities include:

	Topic	Notable because ...	Details	Pg.
1	911 user fee	No information	The 911 user fee cap, set at \$1.70/month, is set to expire this fall. This BP is silent on the future direction of the cap. In 2020-21, 911 had a funding shortfall of \$1.3M. Members may wish to ask whether the GNWT intends to increase the 911 user fee. Members may wish to ask about the current level of the funding shortfall and the impact on MACA's other activities.	1164



Topic	Notable because ...	Details	Pg.
2 Consumer Affairs	No planned activities or performance measures	<p>The BP reports “no planned activities” for the Consumer Affairs division.</p> <p>The BP also doesn’t contain any performance measures for the division.</p> <p>Members may wish to encourage MACA to develop planned activities, measures, and targets for the Consumer Affairs division.</p>	1164
3 Real Estate Licensing Act	New initiative	<p>MACA has heard “concerns” about the <i>Act</i>. MACA intends to start research on potentially amending the <i>Act</i> in Fall 2023.</p>	1164
4 Office of the Fire Marshall (OFM)	Insubstantial update and metrics	<p>The BP describes the OFM’s work to develop new tools and guides, deliver community presentations (delayed)</p> <p>The BP does not address some of the key issues surrounding this Office, including: poor satisfaction with the inspection process; the delayed opening of the Fort Good Hope seniors home; the Office’s limited capacity; and lack of service standards.</p> <p>In March, MACA indicated it would seek to engage contractors as needed.</p> <p>Members may wish to ask whether MACA has engaged any contractors to support the OFM.</p> <p>Members may wish to reiterate Committee’s long-standing request for a public briefing on the OFM.</p> <p>Members may wish to encourage MACA to present more outcome-focused performance metrics, like the timeliness of completing inspections.</p>	1163
5 Emergency Management Organization capacity	More capacity, transfer to different key activity	<p>With re-profiling and 3 new hires, MACA now has one Regional Emergency Management Coordinator in all 5 regional offices.</p> <p>The EMO also now reports to “Regional Operations” instead of “Public Safety” at HQ.</p> <p>Members may wish to ask about the impact of expanded regional capacity at the EMO.</p> <p>Members may wish to ask about the impact of moving EMO from Public Safety to Regional Operations.</p>	1164

Performance Measures

Progress and analysis of key performance measures is presented below:

Priority	Measure	Progress	Pg.
1	Improve community fire protection	Deliver 6 community presentations. Complete 6 assessments and action plans.	No progress in 2020-21 or 2021-22. 1166
Members may wish to ask about the state of community fire protection plans.			
2	Maintain, improve 911	Evaluate 911.	Evaluation delayed 2 years . Expected in Fall 2022. 1167
The Evaluation is supposed to assess, among other things, whether NWT 911 requires a different service delivery model to address cost drivers.			
Members may wish to ask for a preview of the evaluation's findings, including whether it will recommend a different service delivery model.			
Members may wish to request a copy of the 911 evaluation and financial analysis, once it's complete. The Minister committed to doing so during the last BP review.			
Members may wish to ask whether MACA will implement the evaluation's recommendations.			
3	Prepare for Next Generation 911	Implement Next-Gen 911 by 2024-25.	Planning is underway. 1167 Delays at the national level and with CRTC.
Members may wish to ask about Next-Gen 911 delays due to the federal government and CRTC.			
Members may wish to clarify whether the 2024-25 target date to implement Next-Gen 911 is at risk.			
Members may wish to ask whether there has been costing work on Next-Gen 911.			

Key Activity #5: Regional Operations

Planned Activities

Key changes and areas of note in the planned activities include:

	Topic	Notable because ...	Details	Pg.
1	Federal infrastructure funding	Update	<p>In 2021-22, MACA reports substantially completing 52 of 67 projects (78%) arising from federal infrastructure programs.</p> <p>The target was 100%.</p> <p>Members may wish to ask about which 15 projects were not completed, why they were not completed, and whether and when they will be completed.</p> <p>Members may wish to ask whether the delay in completion jeopardizes federal funding.</p> <p>Members may wish to ask about new projects coming forward.</p> <p>Members may wish to ask whether MACA expects any increase in federal infrastructure dollars.</p>	1169
2	After-action reviews (COVID and Floods)	New information	<p>MACA is doing after-action reviews of:</p> <ul style="list-style-type: none"> - The COVID-19 pandemic response, focusing on internal operations before the COVID Secretariat was established. - The 2021 spring floods. <p>The BP hints that the reviews could lead to updates to the <i>Emergency Management Act</i> and the NWT Emergency Plan.</p> <p>Members may wish to ask about the scope and timeline of the after-action reviews, including whether external stakeholders will participate.</p> <p>Members may wish to request the results of the reviews, once they are complete.</p> <p>Members may wish to ask whether MACA will complete an after-action review of its 2022 spring flood response.</p>	1170

Topic	Notable because ...	Details	Pg.
3 Ground Ambulance and Highway Rescue (GAHR)	No progress	<p>In 2017, MACA started work to develop an action plan to build capacity for GAHR.</p> <p>It's unclear whether MACA ever completed that work. This BP reports "no progress" on a potential funding arrangement.</p> <p>Annual GAHR funding is under \$200k.</p> <p>NWTAC Resolution 21-18-10 calls on MACA to conduct a feasibility study on a territorial ground ambulance service and to provide adequate funding to communities.</p> <p>Members may wish to ask what are MACA's planned activities to improve GAHR.</p>	1170
4 Hazard Identification Risk Assessment (HIRA)	Updated work	<p>HIRA identifies and ranks the greatest hazards to community governments.</p> <p>The work was last done in 2014. MACA reports being on track to complete an update in 2022-23.</p> <p>Members may wish to ask about the changes to threats since 2014 and themes emerging from the work.</p> <p>Members may wish to ask whether there will be public reporting of results from each community's HIRA.</p>	1170

Performance Measures

Progress and analysis of key performance measures is presented below:

	Priority	Measure	Progress	Pg.
1	Administer Accountability Framework to communities	% of communities that are compliant with Accountability Framework requirements.	0% - communities were not expected to report. Target for 2022-23: 100%	1172

The Accountability Framework allows communities to assess 14 indicators in four areas:

- Good governance
- Comprehensive planning
- Sound financial management and administration
- Safe, healthy and vibrant communities

It's unclear whether there's any public reporting on communities' targets and performance.

In last year's BP, MACA indicated that communities hadn't reported since 2019.

Members may wish to verify whether the Accountability Framework will be administered this year.

Members may wish to request more details on what is being measured, themes in communities' performance, and how results impact how MACA supports communities.

Members may wish to encourage MACA to enhance the transparency of reporting within the Accountability Framework.

General Comment:

There are relatively few performance indicators (4) for this key activity, which spends almost \$100M / year and has a broad mandate.

There are no performance indicators for:

- The Emergency Management Organization
- The COVID After-Action review
- Ground Ambulance and Highway Rescue
- The Hazard Identification Risk Assessment
- The \$90M+ in grants and contributions, including community government funding, water and sewer services, and senior citizens and disabled persons property tax relief.

Members may wish to encourage MACA to develop performance measures and targets for all areas of this key activity.

Key Activity #6: School of Community Government

Planned Activities

Key changes and areas of note in the planned activities include:

	Topic	Notable because ...	Details	Pg.
1	Learning and development activities	Lower uptake	MACA reported a 26% reduction in hours spent on learning and development activities (from 3,900 hours to 2,800 hours). MACA attributes the reduction to COVID-19.	1174
2	Strategic Plan	New initiative	MACA is developing a Strategic Plan for the School, to guide it from a program-centered to a learner-centered approach. Members may wish to ask about the timeline for establishing the strategic plan, and whether there will be any public reporting.	1174
3	Better performance indicators	Dropped reference, no progress	In last year's BP, MACA indicated it would develop new performance measures that better track student achievements. That commitment does not appear in this BP. The 5 current indicators are process or output focused, and don't measure the intended <i>outcome</i> – to build capacity among community officials. Members may wish to encourage MACA to develop indicators that assess the program's impact on local capacity.	n/a
4	Demographic data	None reported	During the Mains review, Committee requested data on Indigenous uptake at the School. In its written respond, MACA indicated it does not collect this information. Members may wish to ask why this information is not collected, and request collection.	n/a

Performance Measures

Progress and analysis of key performance measures is presented below:

	Priority	Measure	Progress	Pg.
1	Build Community Government Capacity	Revise the Advancing Local Government Administrators Program (ALGAP) Policy.	Target for 2022-23: Complete policy changes, develop output and outcomes measures.	1176
<p>ALGAP focuses on recruiting and retaining SAOs and Band Managers.</p> <p>ALGAP's limited budget prevents some community governments from accessing the program, and MACA has difficulty having suitable mentors in the community for up to 2 years.</p> <p>Members may wish to ask for more details on the scope and intended outcomes of the ALGAP review.</p> <p>Members may wish to request the findings and changes to ALGAP arising from the review, once they are available.</p>				

Key Activity #7: Sport, Recreation and Youth

Planned Activities

Key changes and areas of note in the planned activities include:

	Topic	Notable because ...	Details	Pg.
1	Sport, Physical Activity and Recreation Framework	Delayed implementation	The SPAR Framework's implementation has been delayed by 18-24 months. The new target date is 2023-24. Members may want to ask for a status update on work to approve and implement the SPAR Framework.	1178
2	Western Canada Lottery Regulations	New activity	In 2022-23, MACA will update the regulations. The changes will set a minimum age of purchase (18) and sale (16) for lottery products. MACA is currently reviewing public input .	1183
3	Divisional structure	New changes	MACA will have Regional Recreation Coordinators report to this key activity instead of "Regional Operations". The goal is to deliver more consistent sports programs and services to community governments. Members may want to ask for more details on the impact of reorganizing the Regional Recreation Coordinator position.	1179
4	Support for NGOs	Vague	MACA reports that it will be an active participant in the Working Group to improve supports for NGOs. Members may want to ask whether MACA will make changes to NGO supports in the 19th Assembly.	1180
5	Past commitments on sport	Opportunity for follow-up	In the Spring, the Minister provided a public briefing on sport in the NWT. In that briefing, the Minister made a number of commitments: <ul style="list-style-type: none"> - Use more Joint Use Agreements. - Explore promoting KidSport through the Income Assistance program. - Provide the Multi-sport Games Manual to Committee (expected late summer). <p>The Minister committed to provide an update on this work by November 2022.</p> <p>Members may wish to reiterate the Minister's past commitments and confirm that MACA will provide an update by November.</p>	n/a

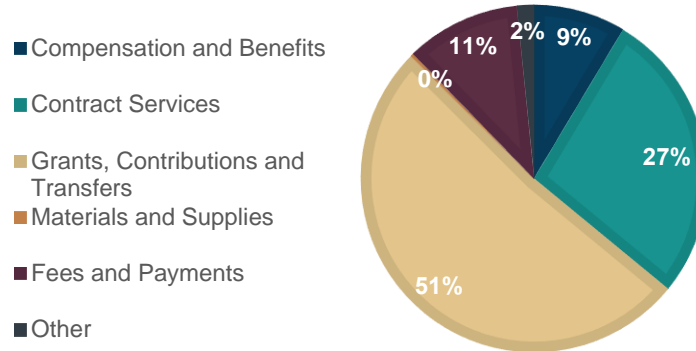
Performance Measures

Progress and analysis of key performance measures is presented below:

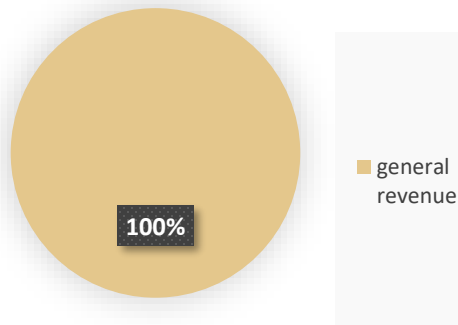
Priority	Measure	Progress	Pg.
1	Prevent Abuse in Sport	Finalize and distribute the Safe Sport Policies.	1181
		Framework and priorities have been provided to all organizations. Target for 2022-23: 100% sports organizations adopt the Safe Sport Policies.	
It's unclear whether the Safe Sport Policies are available publicly. Members may wish to ask whether the Safe Sport Policies are available publicly.			
2	Update and implement NWT Youth Strategy	Develop a plan to develop the Youth Strategy.	1181
		Progress delayed. In 2022-23, the plan will be finalized through public engagement and a Youth Advisory Committee.	
The department has downgraded this measure. Before, MACA intended to "implement" the Youth Strategy; it is now aiming to "develop a plan" to develop the Youth Strategy. Members may wish to ask whether MACA is still committed to implementing an NWT Youth Strategy, and the associated timeline. Members may wish to ask about MACA's progress and planned work to establish the Youth Advisory Committee.			

Resource Summary

1. Operations Expenses

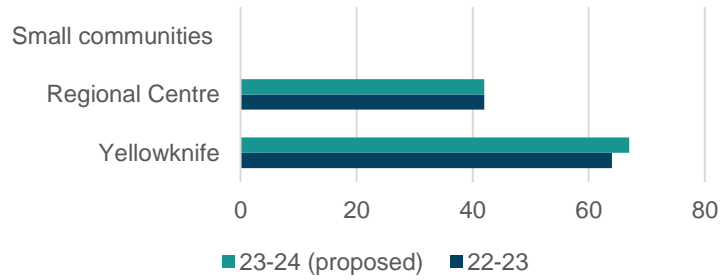


2. Revenues

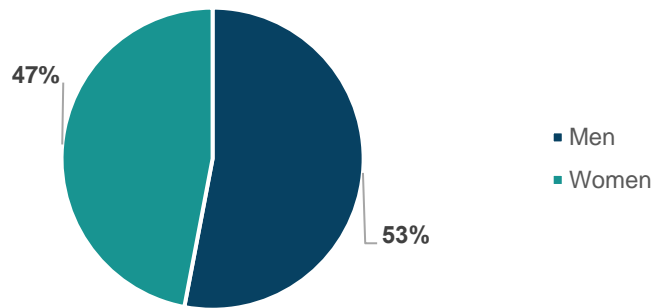


3. Human Resource Summary

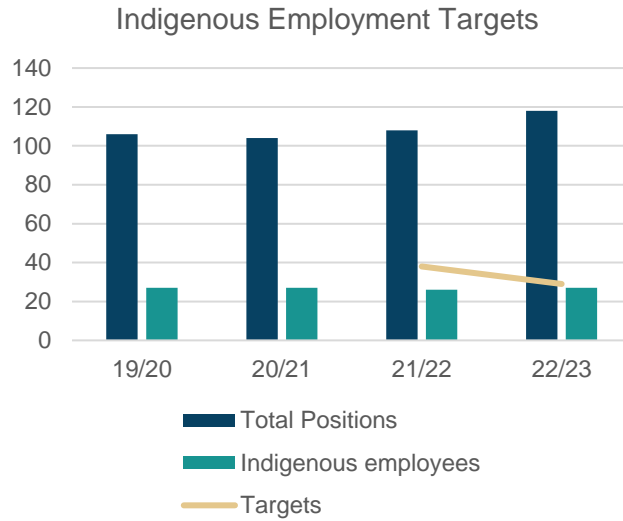
Employees by region



Employees by gender

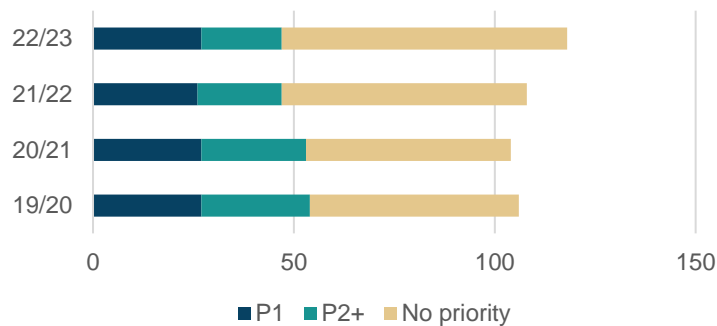


4. Affirmative Action Summary Statistics

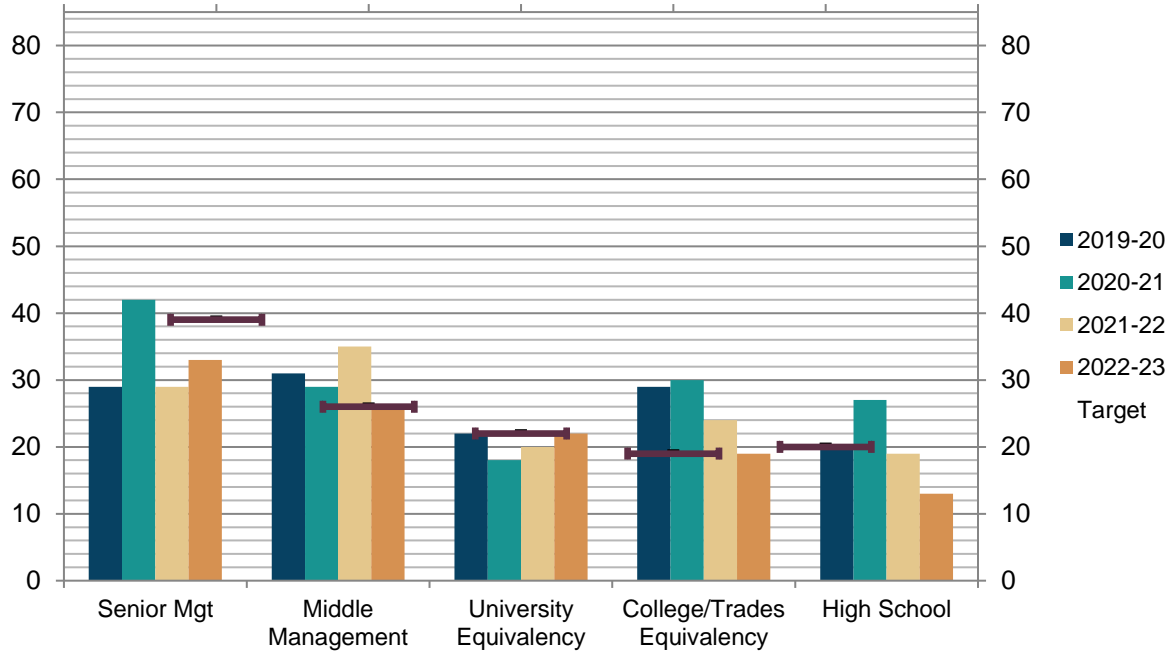


Note In 2021-22, MACA employed 26 Indigenous employees (23%). MACA's target was 38 Indigenous employees (35%).
For 2022-23, MACA is reducing its Indigenous employment target from 38 employees (35%) to 29 employees (25%). That's a 10 percentage-point drop.
Members may wish to ask why MACA has lowered its Indigenous employment target by 10 percentage points / 9 employees.

Affirmative Action Status



Indigenous Employment Targets



Note **23%** Employees who are Indigenous.
 25% Target.
 2 Number of net new Indigenous employees needed to meet target.

Potential Areas of Follow-Up

Key Activity	Topic	Question	Pg.
Operating Environment	Reduced service levels	Members may wish to ask whether the COVID-19 pandemic continues to impact MACA's service levels in 2022-23.	1136
	Flood planning	Members may wish to ask whether renewed work on climate change mitigation and adaptation includes implementing the 11 recommendations of a recent report, " Assessment of Climate Change Impacts on Infrastructure in all NWT Communities "	1136
	Staffing difficulties	Members may wish to ask how staffing difficulties may impact reaching Business Plan targets in 2022-23.	1136
Community Governance	Local elections and COVID-19	Members may wish to ask whether MACA's tools and legislation are adequate to support local elections during a public health emergency.	n/a
	Alternative voting methods	Members may wish to ask whether MACA will pursue amendments in the 20 th Assembly.	n/a
	Community planning	Members may wish to verify whether MACA actually transferred 65 properties and, if not, how many were transferred.	1143
		Members may wish to ask whether MACA is on track with its 2022-23 target to transfer 25 properties.	1143
		Members may wish to ask whether MACA has an inventory of the total number of properties that may be eligible for transfer, and where those properties are.	1143
		Members may wish to verify whether the Land Transfer Process Guidelines will be completed in 2022-23.	1143
		Members may wish to ask whether MACA has an inventory of vacant lands within municipal boundaries to transfer, and where those lands are.	1143
		Members may wish to ask whether MACA has any targets and timelines to transfer vacant lands within municipal boundaries.	1143
Members may wish to verify whether the Community Planning Guidelines will be completed in 2022-23.		1144	
Community Operations	Municipal funding gap	Members may wish to ask what the estimated municipal funding gap is for 2023-24, and how that compares with the beginning of the mandate.	1145
		Members may wish to request updated public reporting that identifies underfunding, similar to the 2019 report .	1145
		Members may wish to ask about the GNWT's progress accessing more federal dollars to support communities' capital costs.	1145

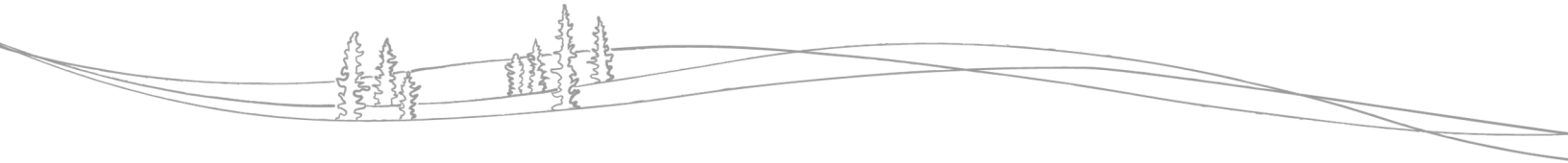
Key Activity	Topic	Question	Pg.
		Members may wish to request the opportunity to review or contribute to the updated municipal funding policies.	1149
	Asset Management Plans	Members may wish to ask for a listing of communities that currently have asset management plans.	1145
	Climate Change Strategic Action Plan	Members may wish to request more specific information on MACA's progress in implementing its 14 lead items in the Climate Change Strategic Action Plan.	1150
	Communities with qualified audits	Members may wish to ask for more details on accounting issues with landfill and inventory valuations.	1151
		Members may wish to ask what measures MACA is taking to reduce the number of qualified audits.	1151
		Members may wish to verify whether operational reviews of communities are underway for 2022-23.	1151
	Safe drinking water	Members may wish to ask which communities do not have certified WTP operators and how water safety is ensured.	1152
		Members may wish to ask about MACA's plan to increase the number of certified WTP operators.	1152
		Members may wish to ask for more details on MACA's work to develop a supervision program for WTPs without a certified operator.	1152
		Members may wish to request more outcome-focused measures, such as the number of treated water bacteria tests.	1152
	Clean Up, Clean Start Program	Members may wish to ask the main reasons the Clean Up, Clean Start program has been delayed and when the work will be completed.	1153
Directorate	ATIPP and municipalities	Members may wish to ask for a copy of the Implementation Plan for ATIPP in municipalities.	1155
		Members may wish to confirm whether municipal governments will be under ATIPP by 2024-25, MACA's goal.	1155
	ATIPP privacy audit	Members may wish to ask why so few audit recommendations have been implemented so late.	1156
		Members may wish to ask which recommendations are outstanding and what MACA will do to implement them.	1156
	NWT Building Standards Framework	Members may wish to request more information on the potential "NWT Building Standards Framework".	1156
		Members may wish to ask whether this work could include new legislation on building standards.	1156

Key Activity	Topic	Question	Pg.
	Legislative work	Members may wish to ask for a preview of MACA's legislative agenda for the 20 th Assembly, including what work is already underway.	1156
	Disaster Assistance Policy	Members may wish to ask whether DAP requires more revisions, including to the \$240k reimbursement cap.	1160
		Members may wish to ask whether MACA will assess the effectiveness of the updated DAP in light of the Spring 2022 floods.	1160
	Internal audits and evaluations	Members may wish to ask whether MACA's planned activities include implementing recommendations from other internal audits and evaluations, and the nature of that work.	n/a
	Emergency Management Capacity	Members may wish to ask about the costs and benefits of updating emergency plans annually.	1158
		Members may wish to ask why so few emergency plans are updated annually, and what MACA is doing to increase the frequency of updates.	1158
Public Safety	911 user fee	Members may wish to ask whether the GNWT intends to increase the 911 user fee.	1164
		Members may wish to ask about the current level of the funding shortfall and the impact on MACA's other activities.	1164
	Improve 911	Members may wish to ask for a preview of the evaluation's findings, including whether it will recommend a different service delivery model.	1167
		Members may wish to request a copy of the 911 evaluation and financial analysis, once it's complete.	1167
		Members may wish to ask whether MACA will implement the evaluation's recommendations.	1167
	Next-Gen 911	Members may wish to ask about Next-Gen 911 delays due to the federal government and CRTC.	1167
		Members may wish to clarify whether the 2024-25 target date to implement Next-Gen 911 is at risk.	1167
		Members may wish to ask whether there has been costing work on Next-Gen 911.	1167
	Consumer Affairs	Members may wish to encourage MACA to develop planned activities, measures, and targets for the Consumer Affairs division.	1164
	Office of the Fire Marshall	Members may wish to ask whether MACA has engaged any contractors to support OFM operations.	1163
		Members may wish to reiterate Committee's long-standing request for a public briefing on the OFM.	1163



Key Activity	Topic	Question	Pg.
		Members may wish to encourage MACA to present more outcome-focused performance metrics, like the timeliness of completing inspections.	1163
	Emergency Management Organization capacity	Members may wish to ask about the impact of expanded regional capacity at the EMO.	1164
		Members may wish to ask about the impact of moving EMO from Public Safety to Regional Operations.	1164
	Community fire protection	Members may wish to ask about the state of community fire protection plans.	1166
Regional Operations	Federal infrastructure funding	Members may wish to ask about which 15 projects were not completed, why they were not completed, and whether and when they will be completed.	1169
		Members may wish to ask whether the completion delays jeopardize federal funding.	1169
		Members may wish to ask about new projects coming forward.	1169
		Members may wish to ask whether MACA expects any increase in federal infrastructure dollars.	1169
	After-action reviews (COVID, floods)	Members may wish to ask about the scope and timeline of the after-action reviews, including whether external stakeholders will participate.	1170
		Members may wish to request the results of the reviews, once they are complete.	1170
		Members may wish to ask whether MACA will complete an after-action review of its 2022 spring flood response.	1170
	Ground Ambulance and Highway Rescue (GAHR)	Members may wish to ask what are MACA's planned activities to improve GAHR.	1170
	Hazard Identification Risk Assessment	Members may wish to ask about the changes to threats since 2014 and themes emerging from the work.	1170
		Members may wish to ask whether there will be public reporting of results from each community's HIRA.	1170
Accountable Framework	Members may wish to verify whether the Accountability Framework will be administered this year.	1172	
	Members may wish to request more details on what is being measured, themes in communities' performance, and how results impact how MACA supports communities.	1172	
	Members may wish to encourage MACA to enhance the transparency of reporting within the Accountability Framework.	1172	

Key Activity	Topic	Question	Pg.
	Adequacy of performance measures	Members may wish to encourage MACA to develop performance measures and targets for all areas of this key activity.	n/a
School of Community Government	Strategic Plan	Members may wish to ask about the timeline for establishing the strategic plan, and whether there will be any public reporting.	1174
	Better performance indicators	Members may wish to encourage MACA to develop indicators that assess the program's impact on local capacity.	n/a
	Demographic data	Members may wish to ask why this information is not collected, and request collection.	n/a
	Community government capacity	Members may wish to ask for more details on the scope and intended outcomes of the ALGAP review.	1176
		Members may wish to request the findings and changes to ALGAP arising from the review, once they are available.	1176
Sport, Recreation and Youth	SPAR Framework	Members may want to ask for a status update on work to approve and implement the SPAR Framework.	1178
	Divisional structure	Members may want to ask for more details on the impact of reorganizing the Regional Recreation Coordinator position.	1179
	Support for NGOs	Members may want to ask whether MACA will make changes to NGO supports in the 19 th Assembly.	1180
	Past commitments	Members may wish to reiterate the Minister's past commitments to Committee and confirm that MACA will provide an update by November.	n/a
	Abuse in sport	Members may wish to ask whether the Safe Sport Policies are available publicly.	1181
	NWT Youth Strategy	Members may wish to ask whether MACA is still committed to implementing an NWT Youth Strategy, and the associated timeline.	1181
			Members may wish to ask about MACA's progress and planned work to establish the Youth Advisory Committee.



BUSINESS PLAN ANNUAL UPDATE
MUNICIPAL AND COMMUNITY
AFFAIRS
2022-23

**2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs**

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1. Department Overview

Mandate of the Department

The Minister and the Department of Municipal and Community Affairs (MACA or the Department) are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide public programs and services essential to good community life, and to deal effectively with other government organizations.

The Minister and the Department are also responsible for protecting the interests of consumers. The Department accomplishes this mandate through supporting capable, accountable, and self-directed community governments in providing a safe, sustainable, and healthy environment for community residents.

MACA is divided into six headquarter divisions, each of which is responsible for the design and development of policies and programs that support the Department's larger mandate from within their respective area. In addition, the Department has regional offices located in five regions – South Slave, Dehcho, North Slave, Sahtú, and Inuvik.

Key Activities

The business of the Department is divided into seven distinct key activity areas:

1. The Community Governance division coordinates many of the functions that support the planning and management of community governments and provides planning and governance advice to the Department regional offices and community governments. This division is also responsible for the assessment of all land and improvements and supports community governments to conduct elections under the *Local Authorities Elections Act*.
2. The Community Operations division supports community governments to develop sound financial management and effective infrastructure management. The division provides planning and technical advice to the Department's regional offices and community governments as well as represent the interests of community governments on regulatory requirements and standards related to financial reporting and asset management. Community Operations is also responsible for the administration and implementation of various federal infrastructure funding programs.



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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 units: Financial Services, Information Management and Records, and Policy and Planning. The Directorate also coordinates the development and implementation of the Department's strategies with the senior management team and links the Department's activities to the goals of the Minister and government.
4. The Public Safety division coordinates key regulatory programs and services within the Department to support the safety and protection of residents. There are three sections within this division, each responsible for a different aspect of public safety: The Office of the Fire Marshal, NWT 9-1-1, and Consumer Affairs.
5. The five Regional Offices are responsible for the coordination, implementation, and delivery of most of the Department's programs and services to community governments and are the first point of contact for many community governments. Regional offices provide advice and support to community governments in the areas of governance, budgeting, debt recovery, and financial reporting. The Emergency Management Organization (EMO) is also located in regional operations.
6. The School of Community Government (SCG) supports the development of capacity among elected community officials and community government staff by providing certification, training, development opportunities and resources in the areas of governance, management, finance, infrastructure, fire protection, lands, recreation, public safety, emergency management, and community operations.
7. The Sport, Recreation and Youth division provides programming and support for sport, physical activity, and recreation initiatives delivered by community governments and other non-government organizations through its Sport, Recreation, Youth, and Volunteerism sections.

Mandate Priorities

The Mandate commits the Government of Northwest Territories (GNWT) to take steps to reduce the municipal funding gap by \$5 million dollars; to refine the funding models to ensure continued fairness and transparency; and to provide communities with new opportunities to raise additional revenue and reduce or stabilize the cost of delivering core programs and services.

- Since 2020-21, MACA has received a total of \$4.167 million in Initiative funding towards the \$5 million target and has distributed it after engaging with the Northwest Territories Association of Communities (NWTAC). The remaining \$833,000 is being requested through the 2023-24 Business Planning process.



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- Work is underway with the NWTAC and other partners to complete a reassessment of the 2014 Municipal Funding Policy and finalize amendments to the Water and Sewer Funding Policy, the Community Public Infrastructure Policy, and the Operations and Maintenance Funding Policy in 2022-23, with implementation of the revised policies scheduled for 2023-24.
- MACA is providing community governments with new opportunities for own-source revenue through the transfer of lands to community governments within municipal boundaries for those communities that are interested in and have the capacity to take over responsibility. MACA, Executive and Indigenous Affairs (EIA), and the Department of Lands are continuing to develop a process guide for this work which was delayed and is now anticipated for completion before April 2023.



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2. Operating Environment and Strategic Context

Community governments are MACA's key clients. MACA supports community governments in the delivery of their core municipal programs and services, and the broad mandate of MACA reflects the diversity of programming at the community government level. Community governments strive to deliver quality programs and services while balancing diverse demands.

The current governance environment is very complicated in terms of varying forms of community governments and the way municipal programs and services are administered. There are multiple layers of public and Indigenous governments, in some cases co-existing in the same physical location.

The Department provides funding to community governments for the delivery of municipal-type services through the Community Government Funding Policy. The Department does not have jurisdiction over designated authorities, First Nations Reserves, or the Délı̄ne Got'ı̄ne Government, a community-based self-government.

The Tłı̄chǫ Government has a land claim and self-government agreement, which created the *Tłı̄chǫ Community Governments Act* under NWT legislation. While respecting the overarching jurisdiction of the Tłı̄chǫ Agreement, this Act created four Tłı̄chǫ community governments – Behchokǫ, Gamètı, Wekweètı and Whatı. The authorities and relationships of these community governments to the GNWT are similar to other community governments within municipal boundaries.

MACA is experienced at navigating these relationships through the course of the Department's regular business, however, the COVID-19 pandemic required the GNWT to engage with community and Indigenous government in new ways which, at times led to a decrease in levels of service and some accountabilities throughout 2020-21 and most of 2021-22. In 2021-22, the Department and community governments were also faced with the realities of emerging from the COVID-19 pandemic, which required operational adjustments of the Department, community governments, and many stakeholder organizations as actions were undertaken to support long-term social and economic recovery.

These challenges were compounded by severe spring flooding activity in the springs of 2021 and 2022 that impacted communities across the NWT. As the North is warming up to four times faster than the rest of the world, climate related disasters like flooding are anticipated to increase in frequency and severity; placing additional pressures on community governments and the Department in their disaster management and preparation capacities for the foreseeable future. These disasters also have the department actively planning for long term mitigation and adaptation to the impacts of climate change and supporting communities in their planning efforts to this end.

The capacity of the Department to make progress on planned activities was also challenged in other areas in 2021-22 given 40% of senior management staff transitioned during this timeframe;



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recruitment of additional staff and contracting services had limited success; and some staff were redeployed to support emergency management or flood recovery operations.

While this annual update will show that the Department made good progress on many planned activities in 2021-2022, other activities continue to be delayed because of the challenges noted above. Moving into 2022-23, the Department anticipates being able to achieve more of its planned activities, but there remains ongoing risk if the Department needs to address unexpected emergencies like a disaster or a pandemic, and staffing levels or capacities are disrupted.

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3. Progress Reporting

Strategies

The following is a list of strategies, frameworks, and similar documents that the Department is either leading or participating in. For each item listed, the Department's lead Key Activity is noted, along with whether the Department is lead or contributing to the strategy.

- 2019-2023 Mandate of the Government of the Northwest Territories – Directorate / Contributing
- Emerging Stronger: Planning the NWT's Social and Economic Recovery Together – Corporate Affairs / Contributing
- Indigenous Recruitment and Retention Strategy – Directorate / Contributing
- Government Renewal Initiative – Directorate / Contributing
- 2030 NWT Climate change Strategic Framework and 2019-2023 Action Plan – Community Operations / Contributing
- Asset Management Strategy – Community Operations / Lead
- NWT Waste Management Strategy – Community Operations / Lead
- Accountability Framework for Regions – Regional Operations / Lead
- Community Planning Framework – Community Governance / Lead
- Land Transfer Processes and Guidelines – Community Governance / Contributing
- NWT Emergency Management Plan – Public Safety / Lead
- NWT Youth Development Strategy – Sport, Recreation and Youth / Lead
- Sport, Physical Activity and Recreation Framework – Sport, Recreation and Youth / Lead
- Sport, Recreation and Youth Strategy – Sport, Recreation and Youth / Lead
- School of Community Government Strategic Plan – School of Community Government / Lead

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3.1 Key Activity #1: Community Governance

Description

Community Governance is responsible for supporting local authorities, including municipal councils, to conduct elections under the *Local Authorities Election Act* (LAEA). The Chief and Deputy Chief Municipal Electoral Officer functions provide advice and support related to first elections, general elections, by-elections, and questions to voters when voter approval is required. This unit provides advice on community governance issues, processes bylaws requiring Ministerial or Executive Council approval, and provides expertise on municipal legislation.

Community Planning supports community-based land use planning, provides expertise and advice on the applicable legislation, and develops tools to support the communities in their planning efforts, including increasing land availability. This unit supports the ministerial Approval of Community Plans under the Director of Planning and is the MACA lead on Section 35 Consultations as they relate to community development and boundary change applications in communities. This unit also reviews subdivision and land applications within municipal governments in accordance with the *Community Planning and Development Act*.

Assessment Services is responsible for assessing all land and improvements in the NWT, by conducting property assessments in accordance with the *Property Assessment and Taxation Act* and associated regulations. The Director of Assessment and MACA assessors work with MACA regional offices and community governments on assessment clarifications, appeals and tutorials. This unit annually produces the Assessment Roll for use by the GNWT and community governments for property taxation.

Planned Activity

The division advanced a number of key activities in 2021-22, as noted below.

Community Governance

In 2021-22, 21 scheduled general elections, three additional by-elections and one question to the voters were conducted under the *LAEA*. There was an unusually high number of elections in 2021-22 due to how the election cycles aligned under each of the associated legislative regimes namely the *Charter Communities Act*, *Tłı̄chǫ Community Government Act*, *Hamlets Act*, and the *Cities, Towns and Villages Act*. The average number of elections per year is 13.

- **Charter Elections:** Tsiigehtchic and K'asho Got'ine held elections in 2021.
- **Hamlet Elections:** The Hamlets of Aklavik, Enterprise, Fort Liard, Fort McPherson, Fort Providence, Fort Resolution, Paulatuk, Sachs Harbour, Tuktoyaktuk, and Ulukhaktok held

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elections in 2021-22. In addition to the scheduled elections, one by-election was held in Fort Liard.

- **Tłı̄chǫ Community Government Elections:** Behchokǫ, Gamètì, Wekweètì, and Whatì held scheduled elections. In addition to the scheduled elections, by-elections were held in Gamètì.
- **Cities, Towns and Village Elections:** Fort Simpson, Fort Smith, Hay River, Inuvik, and Norman Wells held elections in 2021. The City of Yellowknife also held a question to the voters on Borrowing Bylaw #5044 to borrow up to \$10,001,000 for the construction of a new aquatic centre.

There are nine elections planned in 2022-23 and 12 elections planned in 2023-24.

Community Planning

Land Use Planning

In 2021-22, the planning unit completed Section 35 consultations on community plan bylaws in four communities: Tsiigehtchic, Ulukhaktok, Norman Wells and Sachs Harbour, which exceeded the 2021-22 target of three. The Department anticipates being able to exceed targets for Indigenous consultation on community plans as a result of a general increase in community engagement in planning. In 2022-23, Tulita, Enterprise, Fort Providence, Fort Simpson, and Behchokǫ are expected to start review of their community plans.

While the comprehensive Community Planning Framework was not completed in 2021-22 as anticipated, MACA was able to develop a support package to assist community governments in initiating Community Plan Bylaw and Zoning Bylaw reviews and Land Use Plan reviews for designated authorities. The package includes examples of administrative supports, sample terms of reference, proposal evaluation templates, contract examples, and a list of professional planning consultants with experience in northern communities.

The Department remains committed to developing a Community Planning Framework as it will outline guidelines for community governments related to Indigenous Consultation and municipal engagement; request for proposals to hire professional planning consultants; climate change; archaeological site management; people with disabilities; municipal addressing; and other planning factors. The Department plans to have these guidelines ready to be formalized into a Community Planning Framework for stakeholder engagement and piloting in 2023-24.

Land Transfer Initiatives

Community Infrastructure Land Transfer

MACA is continuing to make progress on transferring land ownership of municipal infrastructure to community governments. In 2021-22, applications for land tenure of 65 properties were submitted by Tsiigehtchic, Paulatuk, Ulukhaktok, Tulita, and Fort Providence, exceeding the Department's

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annual target of providing administrative support to three communities to complete 25 land transfers.

Additional work is required to verify how many of the 65 applications were completed during the fiscal year. It is difficult for the Department of Lands to provide a list of the transfers supported by MACA that were completed because they are tracked by the primary applicant (which is not MACA). Based on work with community governments, the Department is confident the targets are being met and will be investigating how to validate progress.

The Department will be providing targeted support to Fort Good Hope, Tuktoyaktuk and Sachs Harbour to meet land transfer targets in 2022-23.

Transfer of All Vacant Lands within Municipal Boundaries

In 2021-22, MACA continued to collaborate with the Departments of Executive and Indigenous Affairs and Lands to begin developing Land Transfer Process Guidelines. These guidelines will outline processes and considerations that community governments should undertake prior to entering into land transfers. While these guidelines were anticipated for completion and distribution in 2021-22, delays have occurred, and it is anticipated that these guidelines will now be completed and distributed to all communities before April 2023.

To support the development of Land Transfer Process Guidelines the Department is creating a decision-making guide for community governments to assess their levels of readiness in land administration, acquisition, and disposal within their boundaries. The Department anticipates having this resource available to all communities in 2022-23.

Assessment Services

Assessment Services completes general assessments on all occupied land, whether with or without tenure, in all assessed community governments except for the City of Yellowknife who employs an assessor through a contract relationship supported by the Department.

Assessment business processes were altered due to community travel restrictions and non-invasive data collection methods were used consistent with other Canadian jurisdictions. Specifically, in 2021-22, assessments were completed for Ulukhaktok, Paulatuk, Sachs Harbour and annual assessments were completed along the Ingraham Trail. In 2022-23, general assessments are planned for Inuvik, Délı̄ne, Fort Resolution and Fort McPherson.

The Department remains committed to address concerns with the processes for property assessment and taxation through a review of the *Property Assessment and Taxation Act* in two phases:

- The first phase is to address administrative issues, with an anticipated introduction of the Bill in the October/November 2022 sitting.



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- The second phase is a more comprehensive update that examines property taxation and authorities, with an anticipated introduction of the Bill in the February/March 2023 sitting.

Changes from the 2021-22 Business Plan Annual Update

There are no changes for the Community Governance Division from the 2021-22 Business Plan Annual Update.



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Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Community Governance	Provide advice and support on community governance issues	% of scheduled elections completed	21	24 (114%)	9 general elections and 1 byelection (100%)	12 (100%)
Community Planning	Transfer land and developments associated with community government municipal infrastructure	# and % of properties transferred to community government ownership	25 properties	65 (260%)	25 properties	25 properties
		# and % of communities provided with targeted administrative supports for land transfer	3 communities supported annually	5 (166%) communities supported	3 communities supported annually	3 communities supported annually
			Completed Land Transfer Process guidelines in collaboration with EIA and Lands	Land Transfer Process Guidelines delayed	Complete Land Transfer Process guidelines in collaboration with EIA and Lands	Land Transfer Process guidelines completed and distributed to all communities



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Community Planning	Support community-based land use and development planning	Communities implement Community Planning Guidelines Note: future measures to show guideline effectiveness to be developed after guideline work completed	Guidelines developed and piloted	0 Guidelines delayed 2 supporting documents completed	Guidelines developed	Guidelines formalized into a Community Planning Framework for stakeholder engagement and piloting
Community Planning	Indigenous Consultation on Community Plans	# and % of community plans submitted have Indigenous consultation completed	3	4 (130%)	3(100%)	2 (100%)
Assessment Services	Complete property assessments in NWT communities	# and % communities where assessment work was completed Note: other meaningful measures to be examined	3	3 (100%)	4 (100%)	3 (100%)



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3.2 Key Activity #2: Community Operations

Description

Community Operations supports community governments to develop sound financial management and effective infrastructure management. The division provides planning and technical advice to MACA regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards related to financial reporting and asset management with focus on climate change adaptation and environmental liabilities. Community Operations is also responsible for the administration of the community government funding policies and implementation of various federal infrastructure funding programs.

Community Financial Services provides financial advisory services to community governments and helps to promote financial viability and sound financial management and reporting practices. This section is responsible for the monitoring and analysis of community financial information, as well as providing advice on public sector accounting guidelines relevant to community governments.

Asset Management coordinates support to community governments with capital planning and asset management and assists in the implementation of community capital plans by providing technical and project management advice. This section also supports community governments to improve drinking water and waste management practices through infrastructure planning and local operators training.

Planned Activities

In 2021-22, Community Operations continued to be impacted by COVID-19 restrictions (i.e., travel into communities), and the Department's 2021 spring flood response. While these impacts delayed progress on the work of the division in some communities, other projects are advancing as noted below.

Community Operations

Reducing the Municipal Funding Gap

MACA continues to advance the GNWT mandate objective of reducing the municipal funding gap by \$5 million. To date, the Department has received an increase of \$4.167 million for community government funding and anticipates that this objective will be achieved by 2023-24 pending the approval of an allocation of \$833,000 in the 2023-24 budget. To assure accurate transparency of this funding, MACA reinstated the Community Government Mandate Funding line to appropriate the funding in the places for which it is being spent, either in Water and Sewer or Operations and Maintenance.



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Refining Funding Models

The Department remains committed to its objective of refining community funding models to ensure continued fairness and transparency. MACA is working with the NWT Association of Communities (NWTAC) and with the Local Government Administrators of the NWT (LGANT) to advance revisions to all four community government funding policies, beginning with the Water and Sewer Funding Policy.

The Department is working with the NWTAC and LGANT on refining asset valuation methods and developing approaches to address other aspects of the funding policies. Although this work is progressing, timelines have been impacted, however, MACA anticipates that it will meet its objective of amending all four policies in 2022-23.

Project Management Support

In 2021-22 the Department met its target of providing project management support to three community governments annually and anticipates it will continue to meet this objective.

Project management support was provided to Tuktoyaktuk, Sachs Harbour, and Samba K'e. MACA continues to pilot a Project Management approach with Samba K'e throughout 2022-23, which includes various procurement support tools. MACA anticipates completing the pilot in 2023-24 and based on the outcomes of the pilot, will update the Project Management approach, and formally roll it out to other community governments if the Capital Planning and Asset Management indicators in the Accountability Framework trigger a need. In 2022-23 MACA plans to provide support to Nahanni Butte and Jean Marie River and to regional solid waste management projects.

Climate Change

The Department hired a Climate Change Advisor in 2021-22 to promote climate change as an important consideration in community government infrastructure planning and project implementation, including coordinating MACA's involvement in implementing the 2030 NWT Climate Change Strategic Framework and the 2019-2023 Action Plan.

To date, MACA has made progress on its 14 action plan items, with nine of them fully complete. The division has worked with the School of Community Government (SCG) to update climate change training materials for community governments and make them available online. These materials will be updated regularly as new information on climate change emerges.

In 2021-22, MACA completed an initial assessment of the vulnerability of community infrastructure related to impacts of climate change. These reports will guide future planning for long term mitigation and adaption to the impacts of climate change and targeted supports for community governments in their planning efforts to this end.



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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 2021-22, COVID-19 continued to impact access to communities, as well as departmental and community government capacity. As a result, no reviews were completed. During the period, 16 communities received qualified or denied audits, exceeding the Department's target of 10. The Department will use recent audit reporting to develop a schedule to carry out reviews in 2022-23.

As departmental and community government operations stabilize in 2022-23 MACA is better positioned to advance this work which will also include updating guidance documents and instructions for municipal financial reporting by incorporating the latest changes from the Public Sector Accounting Standards.

Asset Management

MACA will continue its efforts to transition community governments onto a computerized asset management system and work with additional community governments to inventory their assets and train on the use of asset management software. This project is delayed for reasons noted above however MACA will resume this activity in 2022-23. It is anticipated that it will take several years to fully transition all community governments to the asset management system.

Drinking Water Support

In 2021-22, community circuit rider visits were reduced due to ongoing impacts of COVID-19 on travel. As a result, 73% of water plant operators were certified vs. MACA's 85% target. In-person and hands-on training for community government water plant operators continues to be a main activity related to asset management, and circuit rider visits are resuming in 2022-23. In order to support community governments to provide safe drinking water, and given the turnover in community government staff, where community governments are without a certified operator, the Department is reviewing options to assist with the monitoring of their water plants.

Implementation of the NWT Waste Management Strategy

The Department is assisting community governments with their Clean-up/Clean Start program at waste management facilities by initiating regional projects for hazardous waste removal and other stockpiles. Work in the Inuvik and Sahtú regions continues in 2022-23 and 2023-24. Other regional waste removal projects in the North Slave, Deh Cho and South Slave Regions will be initiated in 2022-23. In 2021-22, MACA updated some Solid Waste Management course curriculum and further updates are anticipated in 2022-23 that will complete these curriculum changes, and course delivery.

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Changes from the 2021-22 Business Plan Annual Update

Wastewater Surveillance

To assist in data collection and increase capacity for early detection of COVID-19 outbreaks, the Office of Chief Public Health Officer implemented a COVID-19 wastewater surveillance program in a sample of NWT communities. The program is a collaboration between MACA, Health and Social Services, Environment and Natural Resources, and the Public Health Agency of Canada's National Microbiology Library. Test results are reported publicly, and data collected through the program is used to make informed decisions related to public health. 13 community governments covering approximately 73 percent of the NWT's population are currently participating in the program.

MACA's role is to assist community governments interested in participating in the program to assess their capacity to participate; MACA has also contributed to the development of collection methods, training of local operators and other ongoing assistance. The program will continue in 2022-23 and be re-assessed after that time.



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Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Reducing the municipal funding gap	Reduce the funding gap by \$5 million	\$ value funding gap is reduced by	\$740,000 approved	\$740,000 approved	\$833,000 approved	\$833,000 approved for consideration in 2023-24 budget
	Refine funding models to ensure continued fairness and transparency	# and % of funding policies updated based on the 2014 Municipal Funding Policy Review Note: Future measures to show the effectiveness of the policy updates to be developed after polices are updated	Funding models updated by 2023-24	0 of 4 Advanced revisions to the Water and Sewer Funding Policy. Worked with the NWTAC to refine asset valuation methods and develop approaches to address other aspects of the funding policies.	4 of 4 (100%) policies will be updated. 1. Water and Sewer Funding Policy 2. Community Government Funding Policy 3. Operations and Maintenance Funding Policy 4. Community Public Infrastructure Policy	Updated community government funding models implemented and in use. Output and outcome measures developed through GRI.



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Project management support provided	# and % of projects/communities managed by MACA, as requested by communities	3 projects/communities	3 communities (100%) Initiated project management support for Tuktoyaktuk, Sachs Harbour, and Samba K'e	3 projects/communities supported (100%) - Nahanni Butte, Jean Marie River and Regional Solid Waste management projects.	2-3 projects, as needed
Coordinate MACA's involvement in implementing the 2030 NWT Climate Change Strategic Framework and 2019-2023 Action Plan	Implement MACA Climate Change Strategic Framework Action Plan.	# and % of 14 MACA-led action plan items completed by 2023-24	100% of actions completed by 2023-24	64% - 9 out of 14 Progress made on all 14 action plan items, 9 fully complete however updates will be ongoing as information on climate change effects advance	100% of actions completed by 2023-24	100% of actions completed by 2023-24



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improving Financial Management Practices	Improve financial management and reporting.	# and % of communities with qualified or denied audits	Fewer than 10 (30%) communities receiving either qualified or denied audits	16 (48%) communities received qualified or denied audits 3 qualifications are not related to municipal activities, and 9 with qualifications related to landfill and inventory valuations.	Fewer than 10 (30%) communities receiving either qualified or denied audits	Fewer than 10 (30%) communities receiving either qualified or denied audits
	Improve internal controls in community governments to safeguard community assets.	# and % of operational reviews of communities	Conduct up to 2 reviews per fiscal year	0 Reviews conducted. Progress delayed due to COVID-19 recovery	Conduct up to 2 reviews per fiscal year	Conduct up to 2 reviews per fiscal year
Implement the NWT Asset Management Strategy and Improve Asset Management Practices in Community Governments	Assist community governments to implement a computerized asset management system."	# and % of community governments that transition to a computerized asset management system.	Completion of phase 2: 4 (8%) communities	0 - Progress delayed due to staffing and COVID-19 recovery	Completion of phase 2: 8 (24%) communities	Completion of Phase 3: 12 (36%) communities



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Work with communities to develop asset management plans.	# and % of community asset management plans developed from the system	Pilot assessment management planning with 2 (1%) communities	0 - Progress delayed due to staffing and COVID-19 recovery	Pilot assessment management planning with 4 (8%) communities	6 (18%) communities completed asset management plans
Support Communities to Provide Safe Drinking Water	Continue to work with communities as staff turnover and water treatment plants (WTP) are upgraded to ensure operators have necessary certifications	# and % of qualified operators across community WTPs	85% of WTP certified	22 (73%), includes 1 restricted certified operator	85% of WTP certified	85% of WTP certified
	Develop a supervision program for water treatment plants operating without an operator certified to the appropriate classification.	Supervision program developed and implemented	Program developed and implemented by 2023-2024	Reviewed various supports currently being provided and determining best methods to proceed	Program developed and implemented by 2023-2024 Outputs and outcomes developed	None - waiting for pre-requisite work to be completed (outputs and outcomes to be developed)



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Complete Small Communities Fund Bundled water treatment plant project by December 31, 2022.	# and % of plants upgraded to meet national standards.	None. This was complete in 2020.	None. This was complete in 2020.	None. This was complete in 2020.	None. This was complete in 2020.
	Complete MACA/INF Lead Clean Water and Wastewater Fund Plant Upgrade projects by March 31, 2020.	# and % of upgrades completed # and % of plants upgraded	Complete final plant in Fort McPherson	Completed.	None. This was complete in 2021.	None. This was complete in 2021.
Implement the NWT Waste Resources Management Strategy	Assist community governments with implementing Clean-up/Clean program at waste management facilities	# and % of communities that have removed stockpiles of hazardous waste and made operational improvements	Completion of work in 8 communities across Inuvik and Sahtú by 2022-23 Secure funding for communities in Deh Cho, North Slave and South Slave regions	0 projects complete. 2 initiated (Inuvik and Sahtú regions). 3 funding applications submitted for Deh Cho, North Slave and South Slave	Begin site work in 8 communities across Inuvik and Sahtú by 2022-23 Initiate work in communities across Deh Cho, North Slave and South Slave	Continued work in 8 communities across Inuvik and Sahtú Initiating site work in communities across Deh Cho, North Slave and South Slave



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
	Update Solid Waste Management Course Curriculum and explore the option of a voluntary certification program	Updated Course Curriculum and delivery	Draft updated course curriculum based on engagement with a certifying organization	Updates to some course material completed, more research planned for full curriculum changes	Deliver updated solid waste course and continue research for full curriculum changes	Deliver updated solid waste course and complete curriculum changes
(NEW) Wastewater Surveillance	Support communities to assess their capacity to participate in the program on a voluntary basis	# and % of communities participating in the program	None. This was added in the 2022-23 Update	13 communities participated in the program on a voluntary basis	Support participating communities with regular testing and reporting. No # of communities can be targeted, as the program is voluntary.	None. Program to be re-assessed after 2022-23.
(NEW)	Train local operators to use collection and surveillance methods	# and % of local operators trained	None. This was added in the 2022-23 Update	Local operators in all 13 participating communities have been trained to use collection and surveillance methods	Support existing local operators and provide training for any new operators, as needed. No # of operators can be targeted, as the program is voluntary.	None. Program to be re-assessed after 2022-23.

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3.3 Key Activity #3: Directorate

Description

Directorate is responsible for the overall management of the Department, managing human and financial resources and providing overall direction and planning through three units: Financial Services, Information Management and Records, and Policy, Legislation, and Communications. The Directorate also coordinates the development and implementation of the Department's strategies with the senior management team and links the Department's activities to the goals of the Minister and government.

Financial Services provides financial and administrative support to the Department and coordinates services such as the development and monitoring of departmental business plans and annual budgets.

Information Management and Records provides advice and administrative support to the Department and coordinates the management of departmental records and all access to information and protection of privacy inquiries received by the Department.

Policy, Legislation and Communications provides strategic communications, planning, legislative research, and policy support to the Minister and Deputy Minister and supports departmental information and communications activities.

Planned Activities

In 2021-22, Directorate operations were impacted by staffing changes, the 2021 spring floods and the GNWT's ongoing COVID-19 response. The Department had a major focus on completing all work related to the 2021 spring floods and preparing for the 2022 flood season. The Directorate was able to advance its work through efforts to recruit additional staff.

Financial Services

There were no planned activities in 2020-24.

Information Management and Records

As committed in the 2021-22 Business Plan Update, the Working Group established to bring municipalities under the *Access to Information and Protection of Privacy Act* (ATIPP Act) resumed activity and is in the process of developing an options paper. The Working Group anticipates that it will take between 18-24 months to complete the work required to bring the regulations into place to bring municipalities as a public body under the ATIPP Act.

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In 2021-22, the Department committed to address recommendations from the Internal Audit Bureau's 2018 audit of compliance with Part 2 (Privacy of Information) of the *Access to Information and Protection of Privacy Audit*. There were 20 recommendations generated as part of the audit; of which the Department has closed four to date. In 2021-22, MACA revised the workplan to address these recommendations and completed a Personal Information Inventory for all divisions; the analysis of which is the foundation to be able to complete the remaining recommendations. MACA anticipates being able to complete the analysis of this information in 2022-23, the outcome of which will inform timelines for addressing the remaining recommendations.

Policy, Legislation and Communications

Staff shortages, ongoing work related to COVID-19, the spring 2021 floods and preparation for the 2022 flood season significantly impacted the work of the unit. Despite these challenges, the Department made progress on objectives as noted below.

Legislative Agenda

MACA is advancing two legislative initiatives during the 19th Legislative Assembly: The *Fire Prevention Act* (FPA) and the *Property Assessment and Taxation Act* (PATA).

- *The Fire Prevention Act* (FPA)
An inter-departmental Steering Committee is guiding work to update the Fire Prevention Act, including consideration of establishing an NWT Building Standards Framework.

In 2021-22, a Discussion Paper was developed to guide public and stakeholder engagement to inform a "What We Heard Report" and refer a Legislative Proposal to amend the FPA in 2022-23.

- *Property Assessment and Taxation Act* (PATA)
The Department is using a phased approach to this legislation. The first phase is to address administrative issues, with an anticipated introduction of the Bill in the October/November 2022 sitting. The second phase is a more comprehensive update that examines property taxation and authorities, with an anticipated introduction of the Bill in the February/March 2023 sitting.

Corporate Affairs Standard Operating Procedures

In 2021-22, the Department added a new commitment to establish Standard Operating Procedures for corporate functions. While work was initiated to compile and review existing standard operating procedures and relevant materials, there was limited progress in this area due to issues detailed above. MACA anticipates completing this work in 2022-23.



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Government Renewal Initiative

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

Changes from the 2021-22 Business Plan Annual Update

Updates to the Executive Council Disaster Assistance Policy

The Division provided assistance to update the Executive Council Disaster Assistance Policy and the creation of a Ministerial Disaster Assistance Funding Policy. More information related to this work is found in the changes section in the Public Safety Key Activity.

The Western Canada Lottery Regulations

The Western Canada Lottery Corporation is introducing a new smartphone app in 2022-23 to sell game tickets online. The app requires users to self-attest they are above the minimum age to purchase lottery products in their geographic region. Given the *Western Canada Lottery Act* and associated regulations' silence on a minimum age requirement in the NWT, engagement with retailers and the public has informed a change to regulations being implemented in 2022-23. This change adds minimum and maximum ages for buyers and sellers of lottery products and allows the NWT and Nunavut to operate the new smartphone app to sell game tickets to residents online.

Implementing the Indigenous Recruitment and Retention Plan

In March 2022, the Department of Finance released the Indigenous Recruitment and Retention Framework and Action Plan that takes a whole of government approach where each department and agency share the responsibility to reach the goals and actions to improve Indigenous people's success within all aspects of an employee's career in the public service. Each department is tasked with identifying specific Indigenous recruitment and retention targets to address barriers to employment, retention, and advancement of Indigenous people. MACA has developed its action plan and has begun the associated monitoring and reporting in 2022-23.



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Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve community emergency management capacity in the NWT	Provide support to community governments' emergency preparedness and response	# and % of communities with emergency plans reviewed annually	25 (75%) of community emergency plans updated annually	7 emergency plans updated in 2021-2022 (28%), either with support from MACA or on their own	25 (75%) of community emergency plans updated annually	25 (75%) of community emergency plans updated annually
(NEW)	Re-profile positions to establish one dedicated Regional Emergency Management Coordinator in all five regional offices.	# and % of regional positions re-profiled and staffed	None - this was added in the 2022-23 update	1 position in each region re-profiled	All 5 regional positions fully staffed	All 5 regional positions fully staffed



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Respond to and implement commitments under the GNWT's Emerging Stronger: Planning the NWT's Social and Economic Recovery Together Action Plan	Advance emergency response work based on lessons learned from initial stages of the pandemic	# and % of 5 MACA-led action plan items completed by 2023-24	Progress made on 5 Actions (100%)	Progress made on 4 of 5 Actions (80%). Emergency Planning workshops with communities were not resumed but will continue again in fall 2022 after the high-risk fire season when duty travel is possible again.	Progress made on 5 Actions (100%): Develop a self-directed plan review /update tool for updating Community Emergency Plans (summer 2022) Community Emergency Plans and Pandemic Specific Hazard Plan and templates updated and distributed (fall 2022) Resume delivery of Emergency Planning workshops (fall 2022)	Progress made on 5 Actions (100%) towards completion. Ongoing work to be integrated into core business.



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Disaster Assistance Policy (DAP) and program	Review and implement a new Executive Council Disaster Assistance Policy (DAP) and Disaster Assistance Funding Policy (DAFP)	New DAP and DAFP policy implemented	DAP Policy amended and in force by March 31, 2022	Work to amend the DAP Policy and DAFP was delayed.	Release amended DAP and DAFP policy and bring into force	Establish measures to validate consistent use and application of DAP and DAFP
(NEW)	Development of Standard Operating Procedures (SOPs) and public guidelines to support the new DAP and DAFP policies.	SOPs and public guidelines developed.	None. This was added in the 2022-23 update.	Draft SOPs reviewed and updated. Public guidelines released	None – work completed in 2021-22.	Establish measures to validate consistent use and application of DAP and DAFP



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Bring Community Governments under ATIPP Act	Community Governments implement ATIPP Act	ATIPP Act regulations related to making municipal governments public bodies in force by 2024-2025 Note: future measures related to the municipalities implementing ATIPP to be developed once regulations are in force	Implementation Plan approved and implemented	Progress delayed. Working Group resumed activity. Anticipate 18-24 months to complete implementation	Implementation Plan approved and initiation of implementation.	None. Waiting for pre-requisite work (outcomes of Implementation Plan) to complete
(NEW) GNWT Indigenous Recruitment and Retention Strategy	Implement the Indigenous Recruitment and Retention Framework and Action Plan	# and % of indigenous recruitment targets met within the Framework and Action Plan	None. This was added in the 2022-23 Update	None. Work scheduled to commence in 2022-23.	Complete MACA Action Plan, begin implementation and complete associated monitoring and reporting	Complete actions, as required by Action Plan
(NEW) Governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Human Resources	Training opportunities are provided consistently and equitably	\$ value, %, and per capita allocation for employee training opportunities	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23
(NEW) Communications	Effective use of communications reach	website analytics	New measure. Target not set	New measure. Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23

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3.4 Key Activity #4: Public Safety

Description

Public Safety coordinates key regulatory programs and services within the Department to support the safety and protection of residents. There are three sections within this division, each responsible for a different aspect of public safety, these include:

The **Office of the Fire Marshal** is responsible for administering the *Fire Prevention Act*, reviewing plans for new construction and major renovation projects, supporting the development of local fire departments, conducting fire safety inspections, investigations and taking enforcement action when fire safety regulations are contravened.

NWT 9-1-1 is responsible for administering the *Northwest Territories 9-1-1 Act* and providing 9-1-1 services to the residents of the NWT.

Consumer Affairs is responsible for consumer, lottery, business, and real estate agent licensing, through the administration of the *Lotteries Act*, the *Real Estate Agent's Licensing Act*, and the *Business License Act*. This unit is also responsible for responding to consumer complaints through the administration of the *Consumer Protection Act* and the *Cost of Credit Disclosure Act*.

Planned Activities

Disaster response and recovery efforts related to the 2021 spring floods and ongoing response to the COVID-19 pandemic had a major impact on the operations of the Public Safety division. MACA recruited additional staff and enhanced the Department's capacity to engage community governments and the public for the safety and protection of NWT residents.

Office of the Fire Marshal (OFM)

MACA continues to work closely with key stakeholders in the development of new tools and guides to help address some of the common safety gaps or challenges faced by smaller volunteer-based community fire departments.

MACA provides ongoing support to communities at their request. Fire department assessments, presentations to councils and action planning efforts were deferred in 2021-22 due to ongoing impact of COVID-19 and severe flooding throughout the NWT on communities and the department.

The OFM is on track to meet targets for community fire department assessments and action plans during the 2022-23 fiscal year. As presentations to councils are delivered at their request, the performance measure has been adjusted.

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Information on reported fire events for 2021-22 is not currently available due to challenges noted above. MACA is engaging with community governments to gather and validate data.

MACA remains committed to updating the *Fire Prevention Act* during the 19th Assembly and anticipates the introduction of a Bill in the October 2022 sitting.

NWT 9-1-1

The Department anticipated completing an evaluation framework and financial analysis in 2021-22 to help inform evidence-based decision making toward the maintenance and improvements of NWT 9-1-1. However, as a result of staffing shortages and changes along with focus on COVID-19 and flood response, this work is now anticipated for completion in fall 2022.

Next Generation 9-1-1

The Department continues to prepare for the next generation of 9-1-1 functionality which is driven by the Canadian Radio-television and Telecommunications (CRTC) and will provide enhanced geo-location of caller and other enhanced capabilities. MACA continues to participate in a Working Group with key stakeholders to develop an implementation plan for this work to prepare for the upgrades and protocols that are needed to enhance current NWT 9-1-1 functionality. In 2021-22 the Department committed to having an implementation plan completed in 2022-23, however, there have been delays at the national level and with the CRTC on this project. MACA is committed to work with the CRTC for implementation on their modified schedule.

NWT Alert Ready

In addition to NWT 9-1-1, the Department continues to implement a public alerting system for the NWT based on the national Alert Ready platform.

Consumer Affairs

There were no planned activities in the 2020-24 Business Plan for this section. However, in 2020-21, the Department became aware that there are concerns about the *Real Estate Licensing Act* and in 2021-22, committed to undertake initial engagement and research to determine the extent to which legislative changes need to occur. This work is anticipated to begin in fall 2023 and, should the research and engagement determine that legislative changes are required, the Department would work to introduce a Bill in the 20th Assembly.

Changes from the 2021-22 Business Plan Annual Update

Increasing Emergency Management Organization Capacity

In late 2021-22, MACA reprofiled one Regional Emergency Management Coordinator position in each of its five regional offices and also changed the reporting structure of the Emergency Management Organization in Headquarters to report to Regional Operations. MACA also received one-time funding



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for 2022-23 to establish 3 new positions within the Emergency Management Organization within headquarters. The tracking of the planned activities and positions for the Emergency Management Organization will be reported through Key Activity #5: Regional Operations.



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Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Emergency Management	Improve community fire protection services in the NWT	# and % of fire protection presentations # and % of fire assessments # and % of fire protection action plans completed	6 presentations delivered 6 assessments completed 6 action plans completed	0% - Progress delayed. No presentations delivered/ assessments completed/ action plans completed.	100% of presentations requested by the community are delivered. 6 assessments completed 6 action plans completed	100% of presentations requested by the community are delivered 6 assessments completed 6 action plans completed
	Administer the <i>Fire Prevention Act</i> and Regulations	# and % reduction in reported fire events over a 5-year average	5% reduction in the 5-year average (2017-21) of reported fires	No data is yet available for 2021-22.	5% reduction in the 5-year average (2018-22) of reported fires	5% reduction in the 5-year average (2019-23) of reported fires



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Maintain and improve NWT 9-1-1.	Evaluate 9-1-1	# of evaluation recommendations # and % of evaluation recommendations accepted # and % of evaluation recommendations implemented # and % of annual reports tabled on time	Complete evaluation and financial analysis Table Annual Report	Evaluation progress delayed. Anticipated completion of evaluation and financial analysis- Fall 2022 1 (100%) 2020-21 Annual Report tabled on November 26, 2021 per legislated requirements	Conduct evaluation and develop management response to recommendations.	Implementation of the management response to the evaluation
Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next Generation (NG)9-1-1 in the NWT	Work with key stakeholders and partners on a 5-year implementation plan	Implementation plan for the Next-Gen 9-1-1 fully executed by 2024-25 Note: Future measures will be identified later to describe the effectiveness of the Next-Gen 9-1-1 service once it's established	Update 9-1-1 systems, spaces, and protocols to integrate changes for Next-Gen 9-1-1	Implementation planning is underway. Delays at the national level and with CRTC have impacted progress on this file.	Implementation plan completed. Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next-Gen 9-1-1 in the NWT	None. Additional pre-requisite work required to complete (depends on outcome of implementation plan and GNWT interests associated with upgrading)

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3.5 Key Activity #5: Regional Operations

Description

MACA has offices located in five Regions – South Slave, Dehcho, North Slave, Sahtú, and Inuvik. These offices are responsible for the coordination, implementation, and delivery of most of the Department's programs and services to community governments and are often the first point of contact for community government leadership and administration. Regional offices provide advice and support to community governments in the areas of governance, budgeting, debt recovery, and financial reporting.

Emergency Management Organization is responsible for territorial, regional, and supporting community emergency management programs and the administration of the *Emergency Management Act*.

Planned Activities

In 2021-22, MACA and community governments were active in COVID-19 responses and then, in the later part of the fiscal year, with emerging from public health orders. Some community governments in the Dehcho and South Slave regions were also impacted by severe floods in spring 2021 and needed assistance to respond to and recover from these emergency events.

As a result, there was some progress on the planned activities, and other objectives needed to be delayed. To assist with emergency preparedness, late in 2021-22, MACA reprofiled positions to establish a Regional Emergency Management Coordinator position in each of its five regional offices as committed to in *Emerging Stronger*. Additionally, MACA has also received approval to include three new emergency management positions beginning in 2022-23, which are now reporting through Regional Operations rather than through the Public Safety division.

Accountability Framework

Regional Offices were not expected to report on the Accountability Framework activities during 2019-20, 2020-21, and 2021-22 due to their involvement in the COVID-19 pandemic and flood responses. Accountability Framework reporting is expected to resume in 2022-23. Fort Good Hope, Enterprise, and Tsiigehtchic were supported by MACA to complete action plans following a need for support identified under previous Accountability Framework reports.

In late 2021-22, MACA initiated discussions with Information Shared Services (ISSS) about system requirements and potential software solutions for the Accountability Framework. This work will continue through 2022-23, and the Department will ensure system enhancements support the objectives of the Framework. MACA is continuing to review software solutions and approaches to make the Accountability Framework more user-friendly by providing real time data through linkages with existing processes.



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While this work is underway, the existing Accountability Framework platform continues to support regions and community governments in identifying their areas of focus, difficulties, and where additional support from MACA may be required.

Federal Infrastructure Funding Agreements

As of 2021-22, 78% of federal infrastructure projects have been substantially completed. This includes projects that are fully completed, awaiting final warranty work, or awaiting final invoicing and documentation.

- Clean Water and Wastewater Fund (CWWF) projects primarily include water and sewer projects, such as water treatment plants. The City of Yellowknife received funding through Public Transit Infrastructure Fund (PTIF) for one public transit project. In total 28 projects were completed under CWWF and PTIF.
- Small Communities Fund (SCF) projects include water treatment plant upgrades, public works infrastructure, community roads, recreation facilities, and sewage trucks. 18 projects are substantially completed.
- Investing in Canada Infrastructure Program (ICIP) includes projects focused on community roads, solid waste projects, and cultural spaces, as well as a select number of water treatment projects. Six projects are substantially completed.

Some community government projects under federal infrastructure funding agreements were temporarily placed on hold due to the COVID-19 pandemic and are resuming in 2022-23. Ongoing impacts to travel and transportation industries delayed construction and access to communities. MACA continues to facilitate the yearly capital planning process with community governments, adjust project requirements, and support the federal project approval process for new projects under the ICIP.

Emergency Management Organization (EMO)

The EMO led several initiatives to support community government preparedness and emergency response to COVID-19; 2021 and 2022 spring flooding; and a declaration of a State of Emergency in Yellowknife to designate a Temporary Day Shelter.

In the 2020-2024 business plan and in Emerging Stronger, MACA committed to assisting community governments to update community emergency plans and improve emergency capacity. The target was to update 25 emergency plans annually. Seven (7) emergency plans were updated in 2021-22, either with support from EMO or by the community itself. Progress was limited due to EMO staff and community governments being focused on the emergency responses noted above. Emerging Stronger also includes a commitment to better support community governments in their emergency



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preparedness and responses efforts in 2022-23. MACA is on track with this commitment, and EMO will develop a self-directed tool for community governments to assist in their planning efforts.

After-Action Reviews

In its commitment to participate in government after-action-reviews as outlined in *Emerging Stronger*, MACA conducted or participated in the following:

- A review of its internal operations related to the COVID-19 pandemic response prior to the establishment of the COVID-19 Coordinating Secretariat
- The 2021 Spring Flooding After Action Review

MACA also remains committed to participating in the COVID-19 Lessons Learned review of the GNWT's response to the pandemic, which is being coordinated by Executive and Indigenous Affairs and will be occurring in 2022-23. The results of the After-Action Reviews will inform updates to the territorial emergency management system, including possible updates to the *Emergency Management Act*, the NWT Emergency Plan, and standard operating procedures for disaster recovery.

Community Pandemic Response

In March 2020, MACA worked with community governments to provide Pandemic Specific Hazard Plan and Essential Service Continuity Plan templates to ensure inclusion of emergency sheltering and pandemic response needs. Lessons learned from the pandemic will be used to improve these plans and templates for redistribution to community governments, as committed to in *Emerging Stronger*.

Ground Ambulance and Highway Rescue

The Department committed to confirming its mandate to support communities in providing ground ambulance and highway rescue services and exploring a governance framework and potential funding arrangement. While the Department continued to administer the Ground Ambulance Highway Rescue Funding Policy in 2021-22, no progress was made on this initiative as MACA and the Department of Health and Social Services, and respective Health and Social Services Authorities, were fully engaged in COVID-19 outbreak management and flood response and recovery. The Department is committed to re-engaging partner departments on this initiative to confirm a path forward prior to the end of the 19th Assembly.

NWT Hazard Identification Risk Assessment (HIRA)

The EMO maintains the NWT Hazard Identification Risk Assessment (HIRA) which identifies and ranks the hazards that pose the greatest threat to community governments and requires it is updated every five years. This work is also an action item under the NWT Climate Change Strategic Framework and 2019-2023 Action Plan. In 2021-22, the Department committed to updating the HIRA in 2022-23, and is on track to complete the work on time.



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Changes from the 2021-22 Business Plan Annual Update

Increasing Emergency Management Organization Capacity

In late 2021-22, MACA re-profiled sport and recreation positions to establish one Regional Emergency Management Coordinator position in each of its five regional offices. MACA also received one-time funding for 2022-23 to establish three new positions within the Emergency Management Organization within headquarters. Through the 2023-24 Business Planning process, the department will be seeking funding to establish these 3 positions permanently.

Additionally, in 2022-23, MACA temporarily changed the reporting relationship for EMO to report to Regional Operations (vs. Public Safety), given the close relationship between EMO functions and regional operations functions. This has proven to be a successful arrangement, and MACA has reprofiled its business plan to reflect this change. This change will also appear in the 2023-24 Main Estimates.

Updates to the Executive Council Disaster Assistance Policy

Following the 2021 flood, the Department reviewed the Executive Council Disaster Assistance Policy and developed standard operating procedures to guide recovery while incorporating lessons learned. A revised Disaster Assistance Policy was effective May 2022, as was a new Ministerial Disaster Assistance Funding Policy. In 2022-23, the Department commits to review the policies based on the 2022 flood experience, and to continue to develop standard operating procedures and guidance documents.



2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Improve accountability across Community Governments	Administer Accountability Framework	# and % of community governments achieve compliance with the Accountability Framework requirements	25% of Community Governments are compliant with the Accountability Framework requirements	0% - Communities were not expected to report due to pandemic and flood requirements. Accountability Framework reporting is expected to resume in 2022-23.	100% of community governments are compliant with the Accountability Framework requirements	100% of community governments are compliant with the Accountability Framework requirements
			# and % of actions plans developed and implemented for communities that require support as identified through Accountability Framework reporting	100% of community governments who require action plans have developed them and are implementing them	3 (100%)	100% of community governments who require action plans have developed them and are implementing them



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Administer community government funding agreements	Deliver funds provided under federal infrastructure agreements to communities	\$ value and % of funding allocated	100% of \$117M total federal funding allocated	100% of \$117M funding allocated. Federally approved projects - \$96M Projects awaiting Federal approval - \$8.9M Funding allocated to projects - \$12.1M	100% of \$117M total federal funding available	100% of \$117M total federal funding available
	Support completion of projects under the Clean Water and Wastewater Fund (CWWF)/ Public Transit Infrastructure Fund (PTIF), Small Communities Fund (SCF) and the Investing in Canada Infrastructure Program.	# and % of projects completed	100% of the 67 officially submitted and/or approved projects completed: CWWF / PTIF - 26 SCF - 31 ICIP - 10	78% of the 52/67 projects substantially completed. CWWF / PTIF - 28 completed SCF - 18 projects substantially completed ICIP - 6 projects substantially completed	100% of the 65 officially submitted and/or approved projects completed: CWWF / PTIF - Program Complete SCF - 35 ICIP - 30	100% of the 65 officially submitted and/or approved projects completed: CWWF / PTIF - Program Complete SCF - 35 ICIP - 30



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3.6 Key Activity #6: School of Community Government

Description

The **School of Community Government (SCG)** supports the development of capacity among elected community officials and community government administration by providing certification, training, development opportunities and resources in governance, management, finance, infrastructure, fire protection, lands, recreation, public safety, emergency management, and community operations.

Planned Activities

The SCG continues to build the capacity of community government staff and elected officials while also providing support to community governments through a new SCG model that is learner centered. The SCG is on track to meet commitments on providing training and professional development, revising the SCG model, and engaging with program advisory committees.

Training and Development for Community Government Staff and Elected Officials

The SCG has formerly sought to fulfill its mandate of enhancing the competencies and capacity of community government staff through the traditional delivery of courses taught in a classroom setting. Several external factors have challenged this approach, particularly, emerging research on adult learning theory in addition to the ongoing impacts of the COVID-19 pandemic on classroom and in-person learning.

In 2021-22, 2,825 hours were spent on learning and development activities, which represents a 26% decrease compared to the 3,884 hours spent in 2020-21. The decrease can be attributed to the impacts of COVID-19 community outbreaks and public health orders which prevented community travel, resulting in less opportunities for in-person engagement.

SCG Strategic Plan

A Strategic Plan is under development to guide the realignment of the SCG from a program-centered to a learner-centered approach. This realignment will ensure programs are responsive to the needs of community governments.

The SCG implemented Brightspace, a new learning management system (LMS), in 2021-22, which replaced two outdated web-based platforms for course delivery and student records. Students were able to access course catalogues and register for courses through the LMS in 2021-22. In 2022-23, the SCG aims to have course delivery, full registration, exam management, and reporting functions in use.

Engaging Program Advisory Committees to Ensure Program Relevance

The SCG engages with subject matter experts and stakeholders through its Program Advisory Committees (PACs). The PACs guide the development of program outcomes for training and



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development delivered by the SCG and help ensure that program curriculum remains relevant and is regularly updated.

Although MACA had hoped to revise three SCG programs in 2021-22, only two programs were revised following engagement with the PACs. Significant involvement from the Public Safety PAC and Fire Working Group supported the development of a Fire Training Plan. This Plan outlines the development and delivery of an NWT Community Fire Training Program to several communities in a staggered approach over five years. Engagement with the Finance PAC also supported the revision of an accounting course.

Changes from the 2021-22 Business Plan Annual Update

Advancing Local Government Administrators Program (ALGAP)

The Advancing Local Government Administrators Program (ALGAP) is intended to assist with the recruitment and retention of Local Government Administrators (LGAs), namely Senior Administrative Officers and Band Managers. The limited budget does not allow every community government to access the program, and the requirement to have a suitable trainer or mentor in the community for up to two years is difficult to fulfill. The Department is reviewing and revising the program to improve its accessibility and effectiveness to better train and maintain capacity of community government administrative staff.



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Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Build Capacity for Community Government Staff and Elected Officials	Provide training and professional development and training opportunities, for community government staff and elected officials	% change in hours spent, year-over-year	Increase of 15% to hours spent on learning and development activities in a 5-year average (2018-2022)	2,825 hours were spent on learning and development activities (26% decrease to the 3,884 hours spent in 2020-21). Decrease attributed to COVID-19 community outbreaks resulting in less opportunities for face-to-face engagement and exclusion of self-reported learning and development activities from the total.	Increase of 15% to hours spent on learning and development activities in a 5-year average (2019-2023)	Increase of 15% to hours spent on learning and development activities in a 5-year average (2020-2024)
(NEW)	Review and revise the Advancing Local Government Administrators Program (ALGAP) and Policy	ALGAP Policy amended and in force. New program guidelines developed to accompany Policy revisions.	None - this was added in the 2022-23 update.	None. Work scheduled to commence in 2022-23	Engagement on policy and amendments to program completed. Output and outcome measures developed.	None. Pre-requisite work needed to complete (output and outcome measures for program)



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Support to Community Governments through new School of Community Government model	Revise School of Community Government Model	School of Community Government model reflects a learner centered approach	Implementation of D2L-Brightspace leaning management system (LMS) by December 2021	BrightSpace LMS has been implemented. A Strategic Plan has been drafted and is ready to share with stakeholders.	Full use of new LMS with full registration, course delivery, exam management and reporting capabilities Strategic Plan approved and outputs and outcomes developed.	None -additional pre-requisite work to complete (outputs and outcomes of Strategic Plan)
	Engage Program advisory Committees to ensure program relevance	#and % of times PAC meets	PAC meets once annually	2 meetings of PACs (200%)	PAC meets once annually	PAC meets once annually
		# and % of programs revised based on PAC feedback	Three programs revised following input from PACs	2 (66%) programs revised	Three remaining programs revised following input from PACs	Additional programs revised following input from PACs

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3.7 Key Activity #7: Sport, Recreation and Youth

Description

The Sport, Recreation and Youth division provides programing and support for sport, physical activity, and recreation initiatives delivered by community governments and other non-government organizations through its Sport, Recreation, Youth, and Volunteerism sections.

Sport and Recreation is responsible for the distribution and administration of sport and recreation funding to community governments and other non-profit organizations, as well as administration of the Western Canada Lottery Program. This unit also works collaboratively with sport and recreation organizations that deliver programs to residents.

Youth is responsible for the promotion of youth development initiatives at the community government, regional, and territorial levels. Because this area of responsibility falls under MACA's responsibilities, the Minister of MACA is also typically appointed as the Minister Responsible for Youth.

The **Volunteer** unit is responsible for the promotion of volunteerism and the recognition of volunteers across the NWT.

The **Western Canada Lottery Program** is managed and operated by the Western Canada Lottery Commission in the NWT.

Planned Activities

Disaster response and recovery efforts for the 2021 flood impacted the operations of the division due to the redeployment of some staff to provide on-the-ground pathfinder supports. The COVID-19 pandemic and the associated restrictions on community travel also impacted the work of the division. As a result, some progress was made on the activities while others were delayed.

Sport and Recreation

Through engagement on the Sport, Physical Activity and Recreation (SPAR) Framework in 2020-21, MACA became aware of concerns that Recommendations 87-91 of the Truth and Reconciliation (TRC) Final Report were not adequately addressed in the Framework. While MACA is committed to addressing these concerns, progress was not made in 2021-22 given the challenges noted above. In 2022-23, MACA is re-engaging with stakeholders to continue discussions on the concerns raised with the goal of finalizing the SPAR Framework and associated performance monitoring framework in 2022-23 and anticipates implementation of these in 2023-24.

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Youth

Due to the challenges noted above, as well as the availability and capacity of departments emerging out of the COVID-19 pandemic, MACA was not able to make progress on the NWT Youth Development Strategy in 2021-22 as anticipated. MACA remains committed to establishing an NWT youth advisory group and convening an interdepartmental working group with representation from departments with an interest in youth related initiatives. Both groups will be established in 2022-23 and will support the review of the NWT Youth Development Strategy.

Volunteer

MACA continues to foster volunteer development and recognition through the delivery of the 2022 Outstanding Volunteer Awards (OVA), and through the delivery of contribution programs. The Department will continue to promote strategic planning to organizations as they recover from the impacts of the pandemic on the volunteer community. In 2022-23 the Department will celebrate the 30th Anniversary of the OVA.

Western Canada Lottery Program (WCLP)

The WCLP met its legislative responsibilities by issuing its Annual Report in 2021-22. Consistent with departmental objectives to support the expansion of increased lottery retailers, the Western Canada Lottery Commission continues to receive applications and approve new retailers. Performance measures were exceeded in these areas as noted below.

Changes from the 2021-22 Business Plan Annual Update

Sport Recreation and Youth Division Reorganization

The Department is reorganizing the sport and recreation function by transferring the reporting relationship for five regional positions (one in each region) from Regional Operations to the Sport, Recreation and Youth Division. The goal of this reorganization is to provide greater consistency to how sport and recreation programs and services are provided to community governments. Through structured work planning, competing priorities that exist across regions are anticipated to be minimized, and a variety of sport and recreation objectives can be achieved consistently across community governments and through territorial, national, and international opportunities.

Additionally, in late 2021-22, MACA re-profiled sport and recreation positions to establish one Regional Emergency Management Coordinator position in each of its five regional offices. The re-profiling of these positions is reported through Key Activity #5, Regional Operations.



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Prevention of Harassment, Abuse and Discrimination in Sport (Safe Sport)

MACA continues the implementation of Safe Sport for all sport organizations in the NWT. This initiative is a coordinated national initiative based on the Red Deer Declaration which committed all jurisdictions to lead efforts aimed at the prevention of harassment, abuse, and discrimination in sport. Progress on this initiative will be measured by monitoring how many of the eligible sport organizations have adopted the policies and are actively implementing the Safe Sport Program.

Multi-Sport Games Program

MACA is working with non-governmental organizations and stakeholders in sport to make improvements to the management and oversight for multi-sport games programming, including the development and implementation of the Multi-sport Games Manual. This will be an important policy document to clarify roles and responsibilities of participants, as well as guiding policies that govern participation in these events.

The Department intends to develop a performance management framework related to the administration of contributions for multi-sport games in collaboration with non-governmental sport organizations in 2022-23 and anticipates it to be implemented in 2023-24.

Strengthening the Non-profit and Charitable Sector

Emerging Stronger sets the direction for the NWT's economic and social recovery and includes a list of key themes and action items intended to address the impact of the COVID-19 pandemic. One of the themes included a desire to build stronger partnerships with Indigenous governments and organizations, community governments, and the non-profit and charitable sector. An interdepartmental Working Group is being established in 2022-23, led by the Department of Executive and Indigenous Affairs, which is tasked with identifying impediments to the operations of the Non-Government Organizations (NGOs); examining how the GNWT currently funds participants; compiling a list of GNWT programs supporting NGOs; researching other government approaches; and reviewing past reports. MACA will be an active participant on this Working Group given the Department administers the Stabilizing Non-Government Organization Operations Policy.



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Progress Update

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Support Sport and Recreation activities	Develop, implement, and evaluate the SPAR Framework	SPAR Framework and evaluation framework approved and implemented.	SPAR Framework and evaluation framework approved and implemented.	Progress delayed.	Reengage stakeholders on draft SPAR Framework. SPAR Framework and associated performance monitoring framework approved.	Implement the SPAR Framework and associated performance monitoring framework
(NEW)	Prevention of Harassment, Abuse and Discrimination in Sport (Safe Sport)	# and % of eligible sport organizations that have adopted the policies and are actively implementing the Safe Sport program	None - this was added in the 2022-23 update.	Safe Sport Framework and Priorities have been finalized. Draft Safe Sport policies have been provided to all organizations. Implementation plan is under development.	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program



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Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW)	Multi-Sport Games Program	Develop a performance management framework related to the administration of contributions for multi-sport games	None - this was added in the 2022-23 update.	Engaged with non-governmental organizations and stakeholders in sport to make improvements to the management and oversight for multi-sport games programming	Develop and implement the Multi-sport Games Manual Develop the performance management framework	Implement the performance management framework
NWT Youth Strategy	Update and implement an NWT Youth Strategy	Develop overall project plan to develop NWT Youth Strategy	Develop overall project plan to develop NWT Youth Strategy	Progress delayed. The Youth Strategy was not completed in 2021-22. This work has been deferred to 2022-23.	The Youth Development Strategy, outputs and outcomes will be finalized through public engagement and a youth advisory committee.	None. Waiting for prerequisite work to complete (Youth Development Strategy outputs and outcomes).
	Coordinate interdepartmental activities across the youth mandate	None. Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	None. Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	Options considered on how to coordinate interdepartmental activities related to youth programming.	Establish Working Group and Terms of Reference.	None. Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)



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Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
Manage the Western Canada Lottery Program (WCLP)	Increase lottery sales	% increase of lottery sales over 5-year average	3% increase in the 5-year average of lottery sales (2017-21)	9.2% increase in sales. The five-year average of sales was \$20,190,630. Sales in 2022 were \$21,885,915.	3% increase in the 5-year average of lottery sales (2018-22)	3% increase in the 5-year average of lottery sales (2019-23)
	Increase lottery retailers	# of new retailers in NWT and Nunavut	Increase new retailers by 5 by 2023	The number of retailers in 2022 increased by 4 from 2021. New terminals were added in Fort Simpson, Hay River, Inuvik and Tulita.	Increase new retailers by 5 by 2023	None. Commitment completed.
(NEW)	Updates to the Western Canada Lottery Act Regulations	Update Regulations to include minimum and maximum ages for buyers and sellers of lottery products	None. New measure added in 2022-23 update.	Regulations drafted.	Public engagement completed. WCL Regulations updated and in force.	None. Commitment completed.



**2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs**

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Sport Recreation and Youth Division Reorganization	Improve consistency of regional program and service delivery	Reporting relationship for Regional Recreation Coordinators transferred to the SRY division. Note: Future measures to show effectiveness of restructuring efforts to be developed after reorganization is completed.	None - this was added in the 2022-23 update	None. Waiting approval through 2022-23 Business Plan process.	None. Prerequisite work to complete (approval of reorganization)	None. Prerequisite work to complete (approval of reorganization)

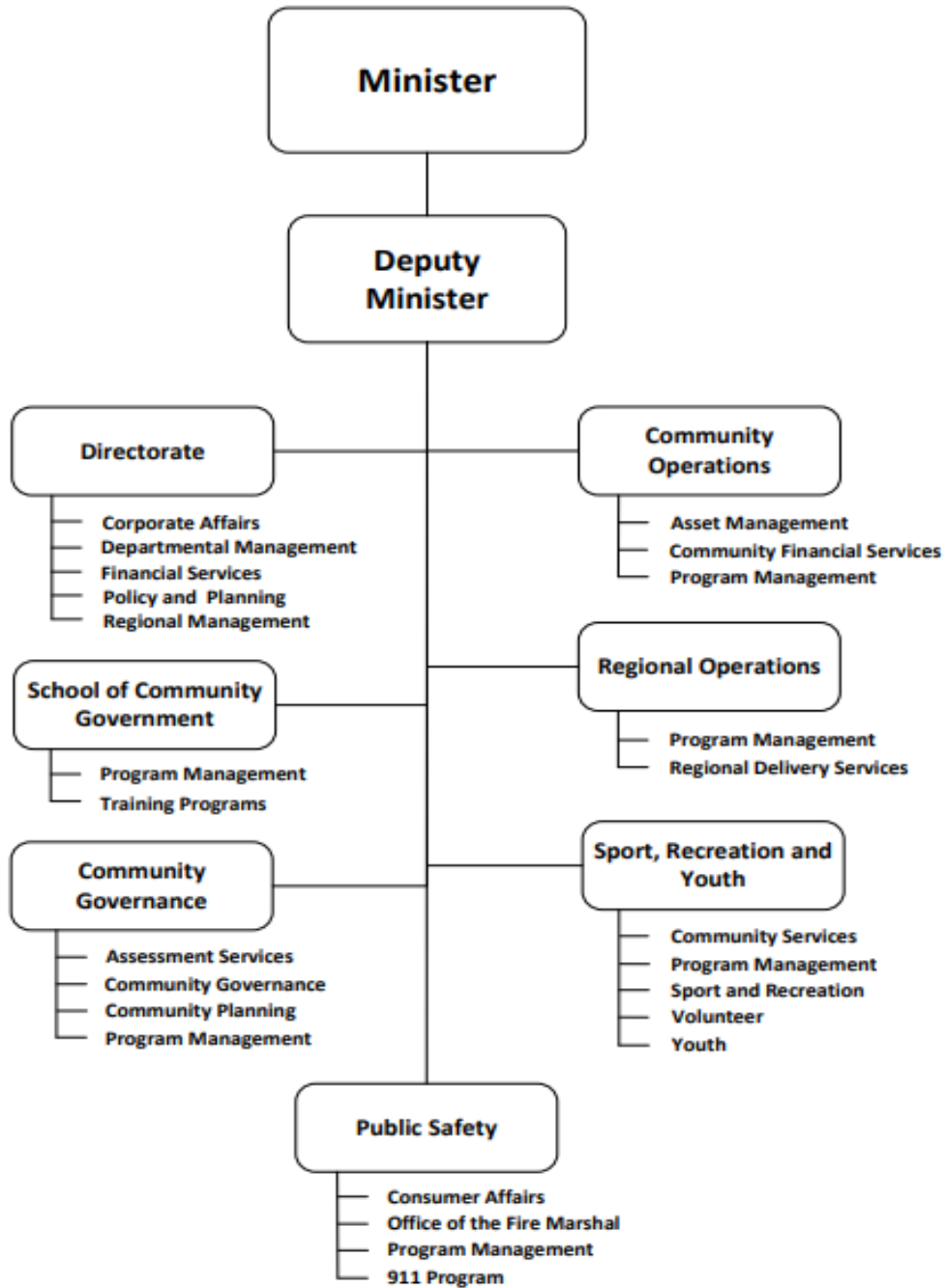


2022-23 Business Plan Annual Update
Department of Municipal and Community Affairs

Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target
(NEW) Support to Non-Governmental Organizations	Build stronger partnerships with Indigenous Governments and organizations, community governments and the non-profit and charitable sector	Amend the Stabilizing Non-Governmental Organizations (NGO) Policy to improve access to funding by the NGO sector. NOTE: additional measures to validate improved support provided to the non-profit and charitable sector to be studied	None - this was added in the 2022-23 update.	Stabilizing Non-Governmental Organizations (NGO) Policy amended and in force as of March 2022.	Active participation in the GNWT Working Group to strengthen the non-profit and charitable sector.	None. Prerequisite work to complete (outcomes of Working Group)

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 Department of Municipal and Community Affairs

4. Accounting Structure



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Department of Municipal and Community Affairs

5. Resource Summary

5.1 Departmental Financial Summary

	<i>\$1,000s</i>			
	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Revenue				
General revenue	1,275	1,275	1,275	1,275
Revenue total	1,275	1,275	1,275	1,275
Operations expense				
Compensation and benefits	14,481	15,433	16,977	15,387
Grants, contributions, transfers	100,640	101,893	101,893	103,042
Amortization	37	37	37	37
Chargebacks	731	731	731	731
Computer hardware, software	114	114	142	114
Contract services	2,128	2,251	54,114	1,981
Controllable assets	99	99	99	99
Fees and payments	145	145	21,074	145
Materials and supplies	461	461	610	461
Purchased services	485	485	535	485
Travel	1,788	1,432	1,519	1,432
Utilities	23	23	23	23
Expense total	121,132	123,104	197,754	123,937



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5.2 Human Resource Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department		
Yellowknife (HQ)	64	67
Regional centres	42	42
Other communities	-	-
Total departmental positions	106	109
Percent change	-	3%
Physical Activity, Sport and Recreation Fund		
Yellowknife (HQ)	4	4
Regional centres	-	-
Other communities	-	-
Total agency or fund positions	4	4
Percent change	-	0%



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

5.3 Position Type Summary

	2022-23 Main Estimates	2023-24 Main Estimates (proposed)		2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Department			Physical Activity, Sport and Recreation Fund		
Yellowknife (HQ):			Yellowknife (HQ):		
Deputy head	1	1	Deputy head	-	-
Senior manager	7	8	Senior manager	-	-
Excluded	6	6	Excluded	-	-
Union	50	52	Union	4	4
Regional centres:			Regional centres:		
Deputy head	-	-	Deputy head	-	-
Senior manager	5	5	Senior manager	-	-
Excluded	1	1	Excluded	-	-
Union	36	36	Union	-	-
Other communities:			Other communities:		
Deputy head	-	-	Deputy head	-	-
Senior manager	-	-	Senior manager	-	-
Excluded	-	-	Excluded	-	-
Union	-	-	Union	-	-
Totals:			Totals:		
Deputy head	1	1	Deputy head	-	-
Senior manager	12	13	Senior manager	-	-
Excluded	7	7	Excluded	-	-
Union	86	88	Union	4	4



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5.4 Affirmative Action Summary Statistics

	2019-20	2020-21	2021-22	2022-23
Active positions				
Yellowknife (HQ)	64	63	64	64
Regional centres	42	42	42	42
Other communities	-	-	-	-
Employees				
Yellowknife (HQ)	70	70	75	84
Regional centres	36	34	33	34
Other communities	-	-	-	-
Summary Statistics				
P1: Indigenous employment				
Quantity	27	27	26	27
Percentage	25%	26%	24%	23%
P1: Indigenous senior managers				
Quantity	4	5	4	6
Percentage	29%	42%	29%	33%
NWT resident employment				
Quantity	105	104	108	118
Percentage	99%	100%	100%	100%
Women				
Quantity	49	50	52	56
Percentage	46%	48%	48%	47%
Non-traditional occupations				
Quantity	15	15	14	14
Percentage	14%	14%	13%	12%

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



2022-23 Business Plan Annual Update Department of Municipal and Community Affairs

5.5 Affirmative Action Targets and Factors

The development of all staff continues to be a priority for the department, in line with overall human resource priorities for the GNWT to focus on a public service that is representative of the residents it serves.

While the affirmative action data presented in the previous table is low, it is a reflection of the department's reality that many of the positions require a specialized skill set that is not easily transferrable without the required education to undertake the responsibilities of these positions. With that said, the department recognizes that more needs to be done to recruit and retain Indigenous employees within MACA and commits to use a variety of public service management tools, including revising job descriptions and accessing the following training and development programs offered as outlined in the department's Indigenous Employment Plan:

- Living Well Together: Indigenous Cultural Awareness and Sensitivity Training
- Equitable Workplace: Cultivating Attitudes of Anti-Racism and Allyship Training
- Indigenous Management Development and Training Program
- Career Gateway Program
- Cross-training, internship, and mentorship opportunities.



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Department of Municipal and Community Affairs

6. Legislative and Policy Initiatives

No.	Initiative	Description of Work	Estimated Timeline
1	<i>Property Assessment and Taxation Act</i>	<p>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.</p> <p>The review of PATA is being conducted in a two-phase process to address administrative issues while the legislation is being comprehensively reviewed.</p>	<p>Phase 1 Legislative Proposal (LP) submitted in 2021-2022 Q4</p> <p>Phase 1 Bill introduction: 2022-23 Q3 (October sitting)</p> <p>Phase 2 LP 2022-23 Q2 and Bill introduction: 2022-23 Q4 (February/March sitting)</p>
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.	<p>LP submitted by 2022-23 Q2</p> <p>Bill introduction: 2022-23 / Q3 (October sitting)</p>
3	<i>Access to Information and Protection of Privacy Regulations</i> (in collaboration with Department of Justice)	Regulation changes are needed to bring municipalities as public bodies under the Act as per Bill 29(18)(3) which was passed in the 3 rd sitting of the 18 th Assembly.	<p>Research in 2022-23</p> <p>Regulation changes in 2023-24</p>
4	<i>Real Estate Licensing Act</i>	This Act has not been comprehensively reviewed since it was enacted, and the department has committed to undertake initial engagement and research to determine the extent to which legislative changes need to occur.	<p>Research in 2022-23</p> <p>Legislative changes, pending research 20th Assembly</p>
5	<i>Senior Citizens and Disabled Persons Property Tax Relief Act</i>	The Act has not been comprehensively reviewed since it was enacted and needs to be updated and clarified to address identified concerns with the application of taxation rebates.	LP submitted in 2024-25



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Department of Municipal and Community Affairs

No.	Initiative	Description of Work	Estimated Timeline
6	<i>Disaster Assistance Policy</i>	<p>The Disaster Assistance Policy (DAP) needs to be updated following lessons learned from the 2021 spring flood in several NWT communities.</p> <p>The 2022 update to the DAP, which also included the establishment of a Ministerial Disaster Assistance Funding Policy (DAFP) will be reviewed following the 2022 flood in Hay River and Kát'odeeche First Nation.</p>	<p>2022-23 Q1 updates</p> <p>2022-23 Q3 review of 2022 DAP and DAFP</p>
7	<i>Water and Sewer Services Policy</i>	The policy needs to be updated to refine the funding model to ensure continued fairness and transparency.	2022-23 Q4.
8	<i>Community Government Funding Policy</i>	The policy needs to be updated to align with the community government funding model to ensure continued fairness and transparency.	2022-23 Q4.
9	<i>Community Public Infrastructure Funding Policy</i>	The policy needs to be updated to refine the funding model to ensure continued fairness and transparency.	2022-23 Q4.
10	<i>Operations and Maintenance Funding Policy</i>	The policy needs to be updated to refine the funding model to ensure continued fairness and transparency.	2022-23 Q4.


**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Community Governance	Community Governance	Provide advice and support on community governance issues	# and % of scheduled elections completed	21	24 (114%)	9 general elections and 1 byelection (100%)	12 (100%)	53 (100%) scheduled elections are completed	All scheduled elections completed
	Community Planning	Transfer land and developments associated with community government municipal infrastructure	# and % of properties transferred to community government ownership # and % of communities provided with targeted administrative supports for land transfer	25 properties 3 communities supported annually Complete Land Transfer Process guidelines in collaboration with EIA and Lands	65 (260%) 5 (166%) communities supported Land Transfer Process Guidelines delayed	25 properties 3 communities supported annually Complete Land Transfer Process guidelines in collaboration with EIA and Lands	25 properties 3 communities supported annually Land Transfer Process Guidelines completed and distributed to all communities	25 properties are transferred to community governments 12 communities supported to complete land transfers Land Transfer Process Guidelines completed and distributed to all communities	All property used primarily to support municipal programming is owned by community governments
		Support community-based land use and development planning	Communities implement Community Planning Guidelines Note: Future measures to show guideline effectiveness to be developed after Guidelines work completed	Guidelines developed and piloted	0 Guidelines delayed 2 supporting documents completed	Guidelines developed	Guidelines formalized into a Community Planning Framework for stakeholder engagement and piloting	Guidelines formalized into a Community Planning Framework for stakeholder engagement and piloting	Municipalities are well-planned consistent with municipal planning standards and community needs All communities under Plan Review use the Community Planning Guidelines
		Indigenous consultation on community plans	# and % of community plans submitted have Indigenous consultation completed	3	4 (130%)	3(100%)	2 (100%)	8 (100%)	100% of community plans submitted will have Indigenous consultation completed
	Assessment Services	Complete property assessments in NWT communities	# and % communities where assessment work was completed Note: other meaningful measures to be examined	3	3 (100%)	4 (100%)	3 (100%)	10 (100%)	All property assessments are completed within a 10 year cycle
Community Operations	Reducing the municipal funding gap	Reduce the funding gap by \$5 million	\$ value funding gap is reduced by	\$740,000 approved	\$740,000 approved	\$833,000 approved	\$833,000 approved for consideration in 2023-24 budget	Funding gap reduced by \$5 million by 2023	Municipal funding gap reduced by \$5 million



**APPENDIX A
BUSINESS PLAN PROGRESS TRACKER
Municipal and Community Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Refine funding models to ensure continued fairness and transparency	# and % of funding policies updated based on the 2014 Municipal Funding Policy Review Note: Future measures to show the effectiveness of the policy updates to be developed after policies are updated	Funding Models updated by 2023-24	0 of 4 Advanced revisions to the Water and Sewer Funding Policy Worked with the NWTAC to refine asset valuation methods and develop approaches to address other aspects of the funding policies	4 of 4 (100%) policies will be updated - Water and Sewer Funding Policy - Community Government Funding Policy - Operations and Maintenance Funding Policy - Community Public Infrastructure Policy	Updated community government funding models implemented and in use Output and Outcome measures developed through GRI	Updated community government funding models implemented and in use	Updated community government funding models implemented and in use
		Project management support provided	# and % of projects/communities managed by MACA, as requested by communities	3 projects/ communities	3 communities (100%) Initiated project management support for Tuktoyaktuk, Sachs Harbour, and Samba K'e	3 projects/ communities supported (100%) - Nahanni Butte, Jean Marie River and Regional Solid Waste management projects	2-3 projects, as needed	8-9 projects are supported as needed	Projects receiving MACA support are delivered on time, on budget, and consistent with the community's requirements
	Coordinate MACA's involvement in implementing the 2030 NWT Climate Change Strategic Framework and 2019-2023 Action Plan	Implement MACA Climate Change Strategic Framework Action Plan	# and % of 14 MACA-led action plan items completed by 2023-24	100% of actions completed by 2023-24	64% - 9 out of 14 Progress made on all 14 action plan items, 9 fully complete however updates will be ongoing as information on climate change effects advance	100% of actions completed by 2023-24	100% of actions completed by 2023-24	14 (100%) actions completed by 2023-24	MACA fully implements all of its commitments under the GNWT's action plan
	Improving Financial Management Practices	Improve financial management and reporting	# and % of communities with qualified or denied audits	Fewer than 10 (30%) communities receiving either qualified or denied audits	16 (48%) communities received qualified or denied audits 3 qualifications are not related to municipal activities, and 9 with qualifications related to landfill and inventory valuations	Fewer than 10 (30%) communities receiving either qualified or denied audits	Fewer than 10 (30%) communities receiving either qualified or denied audits	Fewer than 10 communities receiving either qualified or denied audits	Community governments staff with the ability to provide regular and reliable financial reports to Council and residents
		Improve internal controls in community governments to safeguard community assets	# and % of operational reviews of communities	Conduct up to 2 reviews per fiscal year	0 Reviews conducted Progress delayed due to COVID-19 recovery	Conduct up to 2 reviews per fiscal year	Conduct up to 2 reviews per fiscal year	6 reviews are conducted	All NWT community governments have acceptable internal controls in place, implemented, and being used


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Municipal and Community Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Implement the NWT Asset Management Strategy and Improve Asset Management Practices in Community Governments	Assist community governments to implement a computerized asset management system	# and % of community governments that transition to a computerized asset management system	Completion of phase 2: 4 (8%) communities	0 - Progress delayed due to staffing and COVID-19 recovery	Completion of phase 2: 8 (24%) communities	Completion of Phase 3: 12 (36%) communities	12 communities transition to a computerized asset management system	All community governments transition to the computerized asset management system
		Work with communities to develop asset management plans	# and % of community asset management plans developed from the system	Pilot assessment management planning with 2 (1%) communities	0 - Progress delayed due to staffing and COVID-19 recovery	Pilot assessment management planning with 4 (8%) communities	6 (18%) communities completed asset management plans	6 communities completed asset management plans	Community assets are well managed and maintained consistent with standards and best practices, considering available resources
	Support Communities to Provide Safe Drinking Water	Continue to work with communities as staff turnover and water treatment plants (WTP) are upgraded to ensure operators have necessary certifications	# and % of qualified operators across community WTPs	85% of WTP certified	22 (73%), includes 1 restricted certified operator	85% of WTP certified	85% of WTP certified	85% of WTP certified	Support Municipal water operators to maintain safe drinking water and reduce preventable water supply interruptions
		Develop a supervision program for water treatment plants operating without an operator certified to the appropriate classification	Supervision program developed and implemented	Program developed and implemented by 2023-2024	Reviewed various supports currently being provided and determining best methods to proceed	Program developed and implemented by 2023-24 Outputs and outcomes developed	None - waiting for pre-requisite work to be completed (outputs and outcomes to be developed)	Program developed and implemented by 2023-24	Extra support and monitoring is provided to communities to ensure safe drinking water where water treatment plants are operating without certified staff
		Complete Small Communities Fund Bundled water treatment plant project by December 31, 2022	# and % of plants upgraded to meet national standards	None - This was complete in 2020	None - This was complete in 2020	None - This was complete in 2020	None - This was complete in 2020	Water treatment plants are upgraded to meet national standards	Communities are supported to provide safe drinking water
		Complete MACA/INF Lead Clean Water and Wastewater Fund Plant Upgrade projects by March 31, 2020	# and % of upgrades completed # and % of plants upgraded	Complete final plant in Fort McPherson	Completed	None - This was complete in 2021	None - This was complete in 2021	All MACA/INF Lead Clean Water and Wastewater Fund Plant Upgrade projects are complete	Communities are supported to provide safe drinking water
	Implement the NWT Waste Resources Management Strategy	Assist community governments with implementing Clean-up/Clean program at waste management facilities	# and % of communities that have removed stockpiles of hazardous waste and made operational improvements	Completion of work in 8 communities across Inuvik and Sahtú by 2022-23 Secure funding for communities in Deh Cho, North Slave and South Slave regions	0 projects complete 2 initiated (Inuvik and Sahtu regions) 3 funding applications submitted for Deh Cho, North Slave and South Slave	Begin site work in 8 communities across Inuvik and Sahtú by 2022-23 Initiate work in communities across Deh Cho, North Slave and South Slave	Continued work in 8 communities across Inuvik and Sahtú Initiating site work in communities across Deh Cho, North Slave and South Slave	MACA assists communities requesting support to secure funding All funded projects are completed	All communities have removed stockpiles of hazardous waste and made operational improvements


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Municipal and Community Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Update Solid Waste Management Course Curriculum and explore the option of a voluntary certification program	Updated course curriculum and delivery	Draft updated course curriculum based on engagement with a certifying organization	Updates to some course material completed, more research planned for full curriculum changes	Deliver updated solid waste course and continue research for full curriculum changes	Deliver updated solid waste course and complete curriculum changes	Updated solid waste course curriculum is provided to those seeking certification	Voluntary Certification Program for Solid Waste Management is established with updated curriculum offered
	(NEW) Wastewater Surveillance	Support communities to assess their capacity to participate in the program on a voluntary basis	# and % of communities participating in the program	None - This was added in the 2022-23 Update	13 communities participated in the program on a voluntary basis	Support participating communities with regular testing and reporting No # of communities can be targeted, as the program is voluntary	None - Program to be re-assessed after 2022-23	None - Program is voluntary	Improved capacity for early detection of COVID-19 outbreaks
	(NEW)	Train local operators to use collection and surveillance methods	# and % of local operators trained	None - This was added in the 2022-23 Update	Local operators in all 13 participating communities have been trained to use collection and surveillance methods	Support existing local operators and provide training for any new operators, as needed No # of operators can be targeted, as the program is voluntary	None - Program to be re-assessed after 2022-23	100% of requests for support and training to deliver the program will be supported	Improved capacity for early detection of COVID-19 outbreaks
Directorate	Improve community emergency management capacity in the NWT	Provide support to community governments' emergency preparedness and response	# and % of communities with emergency plans reviewed annually	25 (75%) of community emergency plans updated annually	7 emergency plans updated in 2021-2022 (28%), either with support from MACA or on their own	25 (75%) of community emergency plans updated annually	25 (75%) of community emergency plans updated annually	25 (75%) of community emergency plans updated annually	Municipal and territorial emergency response is delivered consistent with the Emergency Management Act to ensure community readiness to respond to emergencies
	(NEW)	Re-profile positions to establish one dedicated Regional Emergency Management Coordinator in all five regional offices	# and % of regional positions re-profiled and staffed	None - this was added in the 2022-23 update	1 position in each region re-profiled	All 5 regional positions fully staffed	All 5 regional positions fully staffed	All 5 regional positions fully staffed	Regional emergency response capacity improved through the addition of dedicated positions



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Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	(NEW) Respond to and implement commitments under the GNWT's <i>Emerging Stronger: Planning the NWT's Social and Economic Recovery Together Action Plan</i>	Advance emergency response work based on lessons learned from initial stages of the pandemic	# and % of 5 MACA-led action plan items completed by 2023-24	Progress made on 5 Actions (100%)	Progress made on 4 of 5 Actions (80%) Emergency Planning workshops with communities were not resumed, but will continue again in fall 2022 after the high-risk fire season when duty travel is possible again	Progress made on 5 Actions (100%): Develop a self-directed plan review /update tool for updating Community Emergency Plans (summer 2022) Community Emergency Plans and Pandemic Specific Hazard Plan and templates updated and distributed (fall 2022) Resume delivery of Emergency Planning workshops (fall 2022)	Progress made on 5 Actions (100%) towards completion Ongoing work to be integrated into core business	Ongoing work to be integrated into core business	MACA fully implements all of its commitments under the GNWT's action plan EMO and community emergency response capacity improved
	(NEW) Disaster Assistance Policy (DAP) and program	Review and implement a new Executive Council Disaster Assistance Policy (DAP) and Disaster Assistance Funding Policy (DAFP)	New DAP and DAFP policy implemented	DAP Policy amended and in force by March 31, 2022	Work to amend the DAP Policy and DAFP was delayed	Release amended DAP and DAFP policy and bring into force	Establish measures to validate consistent use and application of DAP and DAFP	Updated policies and procedures are developed and implemented	Consistent application and use of the DAP and DAFP
	(NEW)	Development of Standard Operating Procedures (SOPs) and public guidelines to support the new DAP and DAFP policies	SOPs and public guidelines developed	None - This was added as in the 2022-23 update	Draft SOPs reviewed and updated Public guidelines released	None - work completed in 2021-22	Establish measures to validate consistent use and application of DAP and DAFP	Updated policies and procedures are developed and implemented	Consistent application and use of the DAP and DAFP
	Bring Community Governments under ATIPP Act	Community governments implement ATIPP Act	ATIPP Act regulations related to making municipal governments public bodies in force by 2024-2025 Note: Future measures related to the municipalities implementing ATIPP to be developed once regulations are in force	Implementation Plan approved and implemented	Progress delayed - Working Group resumed activity Anticipate 18-24 months to complete implementation	Implementation Plan approved and initiation of implementation	None - Waiting for pre-requisite work (outcomes of Implementation Plan) to complete	Regulations related to making municipal governments public bodies in force	Community government ATIPP requests are addressed consistent with statutory and regulatory requirements (e.g. on time; for reasonable costs; application of statutory provisions is correct and consistent)
	(NEW) GNWT Indigenous Recruitment and Retention Strategy	Implement the Indigenous Recruitment and Retention Framework and Action Plan	# and % of indigenous recruitment targets met within the Framework and Action Plan	None - This was added in the 2022-23 Update	None - Work scheduled to commence in 2022-23	Complete MACA Action Plan, begin implementation and complete associated monitoring and reporting	Complete actions, as required by Action Plan	Full completion of actions as required by Action Plan	Reduce barriers to employment, retention and advancement of Indigenous people within the public service


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Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	(NEW) Ensure Effective Governance	Effective use of performance (evaluation, audit) information	# and % of evaluation/audit/review recommendations implemented consistent with the letter and spirit of the recommendation	New measure - Target not set	New measure - Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of performance information tools available	Performance information tools are consistently used across government to ensure effective governance
	(NEW) Human Resources - Training and Development	Training opportunities are provided consistently and equitably	\$ value, %, and per capita allocation for employee training opportunities	New measure - Target not set	New measure - Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Reporting on the use of funds to support employee training opportunities available	Training funds are dispersed consistently and equitably amongst employees
	(NEW) Ensure effective communications	Effective use of communications reach	website analytics	New measure - Target not set	New measure - Data not collected	Targets to be developed and data collection implemented	First year of reporting to be provided in business plan based on pre-requisite work completed in 2022-23	Web traffic is being monitored consistently	Evaluation of web analytics to determine effectiveness of communications reach
Public Safety	Emergency Management	Improve community fire protection services in the NWT	# and % of fire protection presentations # and % of fire assessments # and % of fire protection action plans completed	6 presentations delivered 6 assessments completed 6 action plans completed	0% - Progress delayed No presentations delivered/ assessments completed/ action plans completed	100% of presentations requested by the community are delivered 6 assessments completed 6 action plans completed	100% of presentations requested by the community are delivered 6 assessments completed 6 action plans completed	100% of presentations requested by the community are delivered 6 assessments completed 6 action plans completed	Improved capacity for the delivery of fire services across communities
		Administer the Fire Prevention Act and Regulations	# and % reduction in reported fire events over a 5-year average	5% reduction in the 5-year average (2017-21) of reported fires	No data is yet available for 2021-22	5% reduction in the 5-year average (2018-22) of reported fires	5% reduction in the 5-year average (2019-23) of reported fires	There is a 5% reduction in the 5-year average (2019-23) of reported fires	Increase community fire department safety planning and capacity building
	Maintain and improve NWT 9-1-1	Evaluate 9-1-1	# of evaluation recommendations # and % of evaluation recommendations accepted # and % of evaluation recommendations implemented # and % of annual reports tabled on time	Complete evaluation and financial analysis Table Annual Report	Evaluation progress delayed - Anticipated completion of evaluation and financial analysis in Fall 2022 1 (100%) 2020-21 Annual Report tabled on November 26, 2021 per legislated requirements	Conduct evaluation and develop management response to recommendations	Implementation of the management response to the evaluation	4/4 (100%) of annual reports are tabled Evaluation is complete and recommendations are implemented	Effective and efficient NWT 9-1-1 service



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Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
	Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next Generation (Next-Gen) 9-1-1 in the NWT	Work with key stakeholders and partners on a 5-year implementation plan	Implementation plan for the Next-Gen 9-1-1 fully executed by 2024-25 Note: Future measures will be identified later to describe the effectiveness of the Next-Gen 9-1-1 service once it's established	Update 9-1-1 systems, spaces, and protocols to integrate changes for Next-Gen 9-1-1	Implementation planning is underway Delays at the national level and with CRTCC have impacted progress on this file	Implementation plan completed Prepare the NWT 9-1-1 system for future upgrades associated with the implementation of Next-Gen 9-1-1 in the NWT	None - Additional pre-requisite work required to complete (depends on outcome of implementation plan and GNWT interests associated with upgrading)	9-1-1 is prepared to implement future upgrades associated with the implementation of Next-Gen 9-1-1 in the NWT	9-1-1 system improvements
Regional Operations	Improve accountability across community governments	Administer Accountability Framework	# and % of community governments achieve compliance with the Accountability Framework requirements	25% of community governments are compliant with the Accountability Framework requirements	0% - Communities were not expected to report due to pandemic and flood requirements Accountability Framework reporting is expected to resume in 2022-23	100% of community governments are compliant with the Accountability Framework requirements	100% of community governments are compliant with the Accountability Framework requirements	100% of community governments are compliant with the Accountability Framework requirements	Communities are accountable consistent with the accountability framework requirements
		Administer Accountability Framework	# and % of actions plans developed and implemented for communities that require support as identified through Accountability Framework reporting	100% of community governments who require action plans have developed them and are implementing them	3 (100%)	100% of community governments who require action plans have developed them and are implementing them	100% of community governments who require action plans have developed them and are implementing them	100% of community governments who require action plans have developed them and are implementing them	Communities are accountable to making operational improvements consistent with the requirements of their action plans
	Administer community government funding agreements	Deliver funds provided under federal infrastructure agreements to communities	\$ value and % of funding allocated	100% of \$117M total federal funding allocated	100% of \$117M funding allocated Federally approved projects - \$96M Projects awaiting Federal approval - \$8.9M Funding allocated to projects - \$12.1M	100% of \$117M total federal funding available	100% of \$117M total federal funding available	100% of total federal funding allocated	100% of total federal funding allocated
		Support completion of projects under the Clean Water and Wastewater Fund (CWWF)/ Public Transit Infrastructure Fund (PTIF), Small Communities Fund (SCF) and the Investing in Canada Infrastructure Program	# and % of projects completed	100% of the 67 officially submitted and/or approved projects completed: CWWF / PTIF - 26 SCF - 31 ICIP - 10	78% of the 52/67 projects substantially completed: CWWF / PTIF - 28 completed SCF - 18 projects substantially completed ICIP - 6 projects substantially completed	100% of the 65 officially submitted and/ or approved projects completed: CWWF / PTIF - Program Complete SCF - 35 ICIP - 30	100% of the 65 officially submitted and/ or approved projects completed: CWWF / PTIF - Program Complete SCF - 35 ICIP - 30	100% of officially submitted and / or approved projects completed	100% of officially submitted and / or approved projects completed


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Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result	
School of Community Government		Build Capacity for Community Government Staff and Elected Officials	Provide training and professional development and training opportunities, for community government staff and elected officials	% change in hours spent, year-over-year	Increase of 15% to hours spent on learning and development activities in a 5-year average (2018-2022)	2,825 hours were spent on learning and development activities (26% decrease to the 3,884 hours spent in 2020-21) Decrease attributed to COVID-19 community outbreaks resulting in less opportunities for face-to-face engagement and exclusion of self-reported learning and development activities from the total	Increase of 15% to hours spent on learning and development activities in a 5-year average (2019-2023)	Increase of 15% to hours spent on learning and development activities in a 5-year average (2020-2024)	Increase of 15% to hours spent on learning and development activities in a 5-year average (2020-24)	Community governments and elected officials will have the knowledge, abilities, skills and habits (KASH) to effectively fulfill their roles, as measured by the Accountability Framework
	(NEW)	Review and revise the Advancing Local Government Administrators Program (ALGAP) and Policy	ALGAP Policy amended and in force New program guidelines developed to accompany Policy revisions	None - this was added in the 2022-23 update	None - Work scheduled to commence in 2022-23	Engagement on policy and amendments to program completed Output and outcome measures developed	None - Pre-requisite work needed to complete (output and outcome measures for program)	Updated Policy is implemented	Overall effectiveness and consistency of the ALGAP Policy and program improved	
	Support to community governments through new School of Community Government model	Revise School of Community Government Model	School of Community Government model reflects a learner centered approach	Implementation of D2L-Brightspace learning management system (LMS) by December 2021	BrightSpace LMS has been implemented A Strategic Plan has been drafted and is ready to share with stakeholders	Full use of new LMS with full registration, course delivery, exam management and reporting capabilities Strategic Plan approved and outputs and outcomes developed	None -additional pre-requisite work to complete (outputs and outcomes of Strategic Plan)	Strategic Plan developed	Realignment of the SCG from a program-centered to a learner-centered approach	
		Engage Program advisory Committees to ensure program relevance	# and % of times PAC meets	PAC meets once annually	2 meetings of PACs (200%)	PAC meets once annually	PAC meets once annually	4/4 (100%) annual PAC meetings	Regular meetings of PACs to review program curriculum and ensure continued relevance	
			# and % of programs revised based on PAC feedback	Three programs revised following input from PACs	2 (66%) programs revised	Three remaining programs revised following input from PACs	Additional programs revised following input from PACs	6 (100%) of programs are revised following input from PACs	SCG courses are regularly reviewed and informed through input from PACs	



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Municipal and Community Affairs**

Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
Sport, Recreation, and Youth	Support Sport and Recreation activities	Develop, implement and evaluate the SPAR Framework	SPAR Framework and evaluation framework approved and implemented	SPAR Framework and evaluation framework approved and implemented	Progress delayed	Re engage stakeholders on draft SPAR Framework SPAR Framework and associated performance monitoring framework approved	Implement the SPAR Framework and associated performance monitoring framework	SPAR framework developed and implemented	Investments in the sport, physical activity, and recreation sector will align with GNWT and FPT priorities.
	(NEW)	Prevention of Harassment, Abuse and Discrimination in Sport (Safe Sport)	# and % of eligible sport organizations that have adopted the policies and are actively implementing the Safe Sport program	None - this was added in the 2022-23 update	Safe Sport Framework and Priorities have been finalized Draft Safe Sport policies have been provided to all organizations Implementation plan is under development	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program	100% of eligible sport organizations have adopted the policies and are actively implementing the Safe Sport program	Ensure the continued implementation of Safe Sport policies for all sport organizations in the NWT
	(NEW)	Multi-Sport Games Program	Develop a performance management framework related to the administration of contributions for multi-sport games	None - this was added in the 2022-23 update	Engaged with non-governmental organizations and stakeholders in sport to make improvements to the management and oversight for multi-sport games programming	Develop and implement the Multi-sport Games Manual Develop the performance management framework	Implement the performance management framework	Implementation of the performance management framework	Improved management and governance of Team NT
	NWT Youth Strategy	Update and implement a NWT Youth Strategy	Develop overall project plan to develop NWT Youth Strategy	Develop overall project plan to develop NWT Youth Strategy	Progress delayed - The Youth Strategy was not completed in 2021-22 This work has been deferred to 2022-23	The Youth Development Strategy, outputs and outcomes will be finalized through public engagement and a youth advisory committee	None - Waiting for prerequisite work to complete (Youth Development Strategy outputs and outcomes)	NWT Youth Strategy developed	Youth Development Strategy implemented
		Coordinate interdepartmental activities across the youth mandate	None - Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	None - Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	Options considered on how to coordinate interdepartmental activities related to youth programming	Establish Working Group and Terms of Reference	None - Waiting for prerequisite work related to complete (Working Group and Terms of Reference established)	Working group established	Interdepartmental activities across the youth mandate are coordinated
	Manage the Western Canada Lottery Program (WCLP)	Increase lottery sales	% increase of lottery sales over 5 year average	3% increase in the 5-year average of lottery sales (2017-21)	9.2% increase in sales The 5-year average of sales was \$20,190,630. Sales in 2022 were \$21,885,915	3% increase in the 5-year average of lottery sales (2018-22)	3% increase in the 5-year average of lottery sales (2019-23)	3% increase in the 5 year average of lottery sales (2020-24)	3% increase in the 5 year average of lottery sales



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Key Activity	Priority	Commitment	Measure	2021-22 Target	2021-22 Progress	2022-23 Target	2023-24 Target	End of the 19th Assembly	Expected End Result
		Increase lottery retailers	# of new retailers in NWT and Nunavut	Increase new retailers by 5 by 2023	The number of retailers in 2022 increased by 4 from 2021 New terminals were added in Fort Simpson, Hay River, Inuvik and Tulita	Increase new retailers by 5 by 2023	None - Commitment completed	Total number of retailers increased by 5 by 2023-24	Lottery retailers increased
	(NEW)	Updates to the Western Canada Lottery Act Regulations	Update Regulations to include minimum and maximum ages for buyers and sellers of lottery products	None New measure added in 2022-23 update	Regulations drafted	Public engagement completed WCL Regulations updated and in force	None - Commitment completed	Updates to WCL Regulations in force	Increased accessibility of lottery products to the public through use of the smartphone app
	(NEW) Sport Recreation and Youth Division Reorganization	Improve consistency of regional program and service delivery	Reporting relationship for Regional Recreation Coordinators transferred to the SRY division Note: Future measures to show effectiveness of restructuring efforts to be developed after reorganization is completed	None - this was added in the 2022-23 update	None - Waiting approval through 2022-23 Business Plan process	None - Prerequisite work to complete (approval of reorganization)	None - Prerequisite work to complete (approval of reorganization)	None - Prerequisite work to complete (approval of reorganization)	Improved consistency of regional program and service delivery in sport and recreation
	(NEW) Support to Non- Governmental Organizations	Build stronger partnerships with Indigenous Governments and organizations, community governments and the non-profit and charitable sector	Amend the Stabilizing Non-Governmental Organizations (NGO) Policy to improve access to funding by the NGO sector NOTE: additional measures to validate improved support provided to the non-profit and charitable sector to be studied	None - this was added in the 2022-23 update	Stabilizing Non-Governmental Organizations (NGO) Policy amended and in force as of March 2022	Active participation in the GNWT Working Group to strengthen the non-profit and charitable sector	None - Prerequisite work to complete (outcomes of Working Group)	None - Prerequisite work to complete (outcomes of Working Group)	Stronger partnerships are established with Indigenous Governments and organizations, community governments, and the non-profit and charitable sector


**APPENDIX B: Municipal and Community Affairs
EMPLOYEES BY AFFIRMATIVE ACTION STATUS**

	2019-20	2020-21	2021-22	2022-23	2019-20	2020-21	2021-22	2022-23
Employees								
Yellowknife (HQ)	70	70	75	84				
Regional centres	36	34	33	34				
Other communities	-	-	-	-				
Total employees	106	104	108	118				
Affirmative action statistics								
Yellowknife (HQ):								
P1: Indigenous	11	11	10	12	16%	16%	13%	14%
P2+: All other priorities	24	23	18	18	34%	33%	24%	21%
No priority	35	36	47	54	50%	51%	63%	64%
Regional centres:								
P1: Indigenous	16	16	16	15	44%	47%	48%	44%
P2+: All other priorities	3	3	3	2	8%	9%	9%	6%
No priority	17	15	14	17	47%	44%	42%	50%
Other communities:								
P1: Indigenous	-	-	-	-	0%	0%	0%	0%
P2+: All other priorities	-	-	-	-	0%	0%	0%	0%
No priority	-	-	-	-	0%	0%	0%	0%
Totals:								
P1: Indigenous	27	27	26	27	25%	26%	24%	23%
P2+: All other priorities	27	26	21	20	25%	25%	19%	17%
No priority	52	51	61	71	49%	49%	56%	60%

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


**APPENDIX B: Municipal and Community Affairs
EMPLOYEES BY GENDER**

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	70	70	75	84
Regional centres	36	34	33	34
Other communities	-	-	-	-
Total employees	106	104	108	118
Breakdown by gender				
Yellowknife (HQ):				
Women	31	33	38	41
Men	39	37	37	43
Women	44%	47%	51%	49%
Men	56%	53%	49%	51%
Regional centres:				
Women	18	17	14	15
Men	18	17	19	19
Women	50%	50%	42%	44%
Men	50%	50%	58%	56%
Other communities:				
Women	-	-	-	-
Men	-	-	-	-
Women	0%	0%	0%	0%
Men	0%	0%	0%	0%
Totals:				
Women	49	50	52	56
Men	57	54	56	62
Women	46%	48%	48%	47%
Men	54%	52%	52%	53%

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


APPENDIX B: Municipal and Community Affairs
SENIOR MANAGER EMPLOYEES BY AFFIRMATIVE ACTION STATUS

	2019-20	2020-21	2021-22	2022-23		2019-20	2020-21	2021-22	2022-23
Senior manager employees									
Yellowknife (HQ)	9	7	9	12					
Regional centres	5	5	5	6					
Other communities	-	-	-	-					
Total employees	14	12	14	18					
Senior manager affirmative action statistics									
Yellowknife (HQ):									
P1: Indigenous	1	1	1	1	11%	14%	11%	8%	
P2+: All other priorities	5	3	2	3	56%	43%	22%	25%	
No priority	3	3	6	8	33%	43%	67%	67%	
Regional centres:									
P1: Indigenous	3	4	3	5	60%	80%	60%	83%	
P2+: All other priorities	1	1	2	1	20%	20%	40%	17%	
No priority	1	-	-	-	20%	0%	0%	0%	
Other communities:									
P1: Indigenous	-	-	-	-	-	-	-	-	-
P2+: All other priorities	-	-	-	-	-	-	-	-	-
No priority	-	-	-	-	-	-	-	-	-
Totals:									
P1: Indigenous	4	5	4	6	29%	42%	29%	33%	
P2+: All other priorities	6	4	4	4	43%	33%	29%	22%	
No priority	4	3	6	8	29%	25%	43%	44%	

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



APPENDIX B: Municipal and Community Affairs

EMPLOYEES BY NON-TRADITIONAL INCUMBENTS

	2019-20	2020-21	2021-22	2022-23
Employees				
Yellowknife (HQ)	70	70	75	84
Regional centres	36	34	33	34
Other communities	-	-	-	-
Total employees	106	104	108	118
Non-traditional occupation statistics				
Yellowknife (HQ):				
Quantity	11	11	10	10
Percentage	16%	16%	13%	12%
Regional centres:				
Quantity	4	4	4	4
Percentage	11%	12%	12%	12%
Other communities:				
Quantity	-	-	-	-
Percentage	-	-	-	-
Totals:				
Quantity	15	15	14	14
Percentage	14%	14%	13%	12%

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


APPENDIX B: Municipal and Community Affairs
ACTIVE POSITIONS BY UNION CODE

	2019-20	2020-21	2021-22	2022-23 ¹	2019-20	2020-21	2021-22	2022-23 ¹
Active positions								
Yellowknife (HQ)	80	78	83	84				
Regional centres	43	42	42	42				
Other communities	-	-	-	-				
Total staffed	123	120	125	126				
Positions by union code								
Yellowknife (HQ):								
Deputy head	1	1	1	1	1%	1%	1%	1%
Senior manager	7	7	7	7	9%	9%	8%	8%
Excluded	7	7	7	7	9%	9%	8%	8%
Union	65	63	68	69	81%	81%	82%	82%
Regional centres:								
Deputy head	-	-	-	-	0%	0%	0%	0%
Senior manager	5	5	5	5	12%	12%	12%	12%
Excluded	1	1	1	1	2%	2%	2%	2%
Union	37	36	36	36	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	1%	1%	1%	1%
Senior manager	12	12	12	12	10%	10%	10%	10%
Excluded	8	8	8	8	7%	7%	6%	6%
Union	102	99	104	105	83%	83%	83%	83%

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

APPENDIX B: Municipal and Community Affairs

INDIGENOUS EMPLOYMENT TARGETS

	2019-20	2020-21	2021-22	2022-23	2022-23
Staffed Positions					Indigenous Aboriginal Employee Target
All filled positions	106	104	108	118	118
Indigenous employees	27	27	26	27	
Indigenous employees (%)	25%	26%	24%	23%	
Indigenous employee target (#)			38		29
Indigenous employee target (%)			35%	0%	25%
Indigenous Aboriginal employee targets and statistics (#)					Indigenous Aboriginal Targets by job classification
Senior Management					
Total employees	14	12	14	18	18
Indigenous employees (#)	4	5	4	6	
Indigenous employees (%)	29%	42%	29%	33%	
Indigenous employee target (#)			5		7
Indigenous employee target (%)			36%	0%	39%
Middle Management					
Total employees	16	17	20	19	19
Indigenous employees (#)	5	5	7	5	
Indigenous employees (%)	31%	29%	35%	26%	
Indigenous employee target (#)			5		5
Indigenous employee target (%)			25%	0%	26%
Positions Requiring University Equivalency					
Total employees	45	44	41	45	45
Indigenous employees (#)	10	8	8	10	
Indigenous employees (%)	22%	18%	20%	22%	
Indigenous employee target (#)			15		10
Indigenous employee target (%)			37%	0%	22%
Positions Requiring College/Trades Equivalency					
Total employees	21	20	17	21	21
Indigenous employees (#)	6	6	4	4	
Indigenous employees (%)	29%	30%	24%	19%	
Indigenous employee target (#)			8		4
Indigenous employee target (%)			47%	0%	19%
Positions Requiring High School Equivalency or No Formal Education					
Total employees	10	11	16	15	15
Indigenous employees (#)	2	3	3	2	
Indigenous employees (%)	20%	27%	19%	13%	
Indigenous employee target (#)			5		3
Indigenous employee target (%)			31%	0%	20%

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

APPENDIX C: Municipal and Community Affairs DEPARTMENTAL RESOURCE SUMMARY

	<i>\$1,000s</i>			
	2020-21 Main Estimates	2021-22 Main Estimates	2022-23 Main Estimates	2023-24 Main Estimates (proposed)
Revenue				
General revenue	1,275	1,275	1,275	1,275
Revenue total	1,275	1,275	1,275	1,275
Operations expense				
Compensation and benefits	14,481	14,481	15,433	15,387
Grants, contributions, transfers	95,701	100,640	101,893	103,042
Amortization	37	37	37	37
Chargebacks	731	731	731	731
Computer hardware, software	114	114	114	114
Contract services	2,128	2,128	2,251	1,981
Controllable assets	99	99	99	99
Fees and payments	145	145	145	145
Materials and supplies	461	461	461	461
Purchased services	485	485	485	485
Travel	1,788	1,788	1,432	1,432
Utilities	23	23	23	23
Expense total	116,193	121,132	123,104	123,937

APPENDIX C: Municipal and Community Affairs

DEPARTMENTAL HISTORICAL ACTUALS

	<i>\$1,000s</i>			
	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals (interim)
Revenue				
Transfer payments	2	-	1,847	13,811
General revenue	541	205	2,948	2,234
Revenue total	543	205	4,795	16,045
Operations expense				
Compensation and benefits	13,999	14,724	16,416	15,889
Grants, contributions, transfers	116,889	123,804	134,886	142,653
Amortization	25	37	37	37
Chargebacks	744	573	560	598
Computer hardware, software	478	394	266	404
Contract services	1,559	1,642	828	26,019
Controllable assets	122	124	77	43
Fees and payments	684	769	4,404	6,469
Materials and supplies	316	360	1,676	294
Purchased services	325	363	533	595
Travel	819	680	245	612
Utilities	24	18	7	146
Valuation allowances	48	-	52	-
Expense total	136,032	143,488	159,987	193,761



APPENDIX C: Municipal and Community Affairs DEPARTMENTAL REVISED ESTIMATES

	<i>\$1,000s</i>			
	2019-20 Revised Estimates	2020-21 Revised Estimates	2021-22 Revised Estimates	2022-23 Revised Estimates
Revenue				
Transfer payments	-	1,847	-	-
General revenue	1,275	1,275	1,275	1,275
Revenue total	1,275	3,122	1,275	1,275
Operations expense				
Compensation and benefits	14,275	14,481	15,073	16,977
Grants, contributions, transfers	94,849	106,456	100,640	101,893
Amortization	25	37	37	37
Chargebacks	734	731	731	731
Computer hardware, software	114	114	114	142
Contract services	2,128	2,128	32,031	54,114
Controllable assets	99	99	99	99
Fees and payments	149	145	5,745	21,074
Materials and supplies	513	461	461	610
Purchased services	485	485	585	535
Travel	1,788	1,788	1,432	1,519
Utilities	23	23	23	23
Expense total	115,182	126,948	156,971	197,754

Municipal and Community Affairs

2023-24 Business Plan

Supporting Schedules

Schedule Description

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

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Business Plan
Operations Expenses by Activity				
Community Governance	1,880	2,146	2,136	2,136
Community Operations	15,409	2,383	2,383	2,233
Directorate	36,606	4,283	4,281	4,734
Public Safety	3,201	3,042	77,804	2,535
Regional Operations	96,405	99,826	99,826	100,975
School of Community Government	1,746	2,955	2,865	2,865
Sport, Recreation and Youth	7,015	8,469	8,459	8,459
Total	162,261	123,104	197,754	123,937
Operations Expenses by Object				
Compensation and Benefits	15,889	15,433	16,977	15,387
Grants, Contributions and Transfers	111,153	101,893	101,893	103,042
Amortization	37	37	37	37
Chargebacks	598	731	731	731
Computer Hardware and Software	404	114	142	114
Contract Services	26,019	2,251	54,114	1,981
Controllable Assets	43	99	99	99
Fees and Payments	6,469	145	21,074	145
Materials and Supplies	294	461	610	461
Purchased Services	595	485	535	485
Travel	612	1,432	1,519	1,432
Utilities	146	23	23	23
Total	162,261	123,104	197,754	123,937
Revenues	16,045	1,275	1,275	1,275
Infrastructure Expenditures	31,500	29,150	29,150	29,160

**SCHEDULE 1
Resource Summary**

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Business Plan
	<hr/>	<hr/>
Yellowknife Headquarters	64	67
Regional / Area Offices	42	42
Other Communities	-	-
	<hr/> 106	<hr/> 109

Physical Activity, Sport and Recreation Fund	2022-23 Main Estimates Restated	2023-24 Business Plan
	<hr/>	<hr/>
Yellowknife Headquarters	4	4
Regional / Area Offices	-	-
Other Communities	-	-
	<hr/> 4	<hr/> 4

**SCHEDULE 2
Operations Expense Summary**

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Community Governance												
Assessment Services	1,372	-	-	1,372	-	-	-	(10)	-	-	-	1,362
Community Governance	293	-	-	293	-	-	-	-	-	-	-	293
Community Planning	177	-	-	177	-	-	-	-	-	-	-	177
Program Management	304	-	-	304	-	-	-	-	-	-	-	304
	2,146	-	-	2,146	-	-	-	(10)	-	-	-	2,136
Community Operations												
Asset Management	934	-	-	934	-	-	-	-	-	-	-	934
Community Financial Services	648	-	-	648	-	-	-	-	-	-	-	648
Program Management	801	-	-	801	(150)	-	-	-	-	-	-	651
	2,383	-	-	2,383	(150)	-	-	-	-	-	-	2,233
Directorate												
Corporate Affairs	1,249	-	-	1,249	-	-	-	-	-	-	-	1,249
Departmental Management	1,330	-	-	1,330	-	-	-	(10)	-	-	-	1,320
Financial Services	531	-	-	531	-	-	-	-	-	-	-	531
Policy and Planning	606	-	-	606	-	-	-	-	8	-	-	614
Regional Management	237	-	330	567	-	-	-	-	-	453	-	1,020
	3,953	-	330	4,283	-	-	-	(10)	8	453	-	4,734
Public Safety												
Consumer Affairs	162	-	-	162	-	-	-	-	-	-	-	162
Emergency Management	330	-	(330)	-	-	-	453	-	-	(453)	-	-
Office of the Fire Marshal	512	-	-	512	-	-	-	-	-	-	-	512
Program Management	587	-	-	587	-	-	-	-	-	-	-	587
911	1,781	-	-	1,781	(507)	-	-	-	-	-	-	1,274
	3,372	-	(330)	3,042	(507)	-	453	-	-	(453)	-	2,535
Regional Operations												
Program Management	99,454	-	(2,400)	97,054	-	227	922	-	-	-	-	98,203
Regional Delivery Services	3,461	-	(689)	2,772	-	-	-	-	-	-	-	2,772
	102,915	-	(3,089)	99,826	-	227	922	-	-	-	-	100,975

**SCHEDULE 2
Operations Expense Summary**

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
School of Community Government												
Program Management	1,072	-	-	1,072	-	-	-	-	-	-	-	1,072
Training Programs	1,883	-	-	1,883	-	-	-	(90)	-	-	-	1,793
	2,955	-	-	2,955	-	-	-	(90)	-	-	-	2,865
Sport, Recreation and Youth												
Community Services	187	-	689	876	-	-	-	-	-	-	-	876
Program Management	3,942	-	2,400	6,342	-	-	-	(10)	-	-	-	6,332
Sport and Recreation	380	-	-	380	-	-	-	-	-	-	-	380
Volunteer	199	-	-	199	-	-	-	-	-	-	-	199
Youth	672	-	-	672	-	-	-	-	-	-	-	672
	5,380	-	3,089	8,469	-	-	-	(10)	-	-	-	8,459
Department Total	123,104	-	-	123,104	(657)	227	1,375	(120)	8	-	-	123,937

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Community Governance										
<i>Assessment Services</i>										
Contract reductions	3	-	-	-	-	-	(10)	-	-	-
Community Governance Subtotal		-	-	-	-	-	(10)	-	-	-
Community Operations										
<i>Program Management</i>										
Delivery of Investing in Canada Infrastructure Plan	1	-	-	(150)	-	-	-	-	-	-
Community Operations Subtotal		-	-	(150)	-	-	-	-	-	-
Directorate										
<i>Departmental Management</i>										
Contract reductions	3	-	-	-	-	-	(10)	-	-	-
<i>Policy and Planning</i>										
French Language communications and services	8	-	-	-	-	-	-	8	-	-
<i>Regional Management</i>										
Emergency Management - transfer of functions from Public Safety	10	-	330	-	-	-	-	-	-	-
Transfer from Emergency Management to Regional Management - establish 3 positions to enhance capacity.	11	-	-	-	-	-	-	-	453	-
Directorate Subtotal		-	330	-	-	-	(10)	8	453	-
Public Safety										
<i>Emergency Management</i>										
Emergency Management - establish 3 positions to enhance capacity.	5	-	-	-	-	453	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Transfer from Emergency Management to Regional Management - establish 3 positions to enhance capacity.	11	-	-	-	-	-	-	-	(453)	-
Emergency Management - transfer of functions from Public Safety	10	-	(330)	-	-	-	-	-	-	-
911 Northwest Territories 911	2	-	-	(507)	-	-	-	-	-	-
Public Safety Subtotal		-	(330)	(507)	-	453	-	-	(453)	-
Regional Operations										
<i>Program Management</i>										
Senior Citizens and Disabled Persons Property Tax Relief - for increased tax rebates	4	-	-	-	227	-	-	-	-	-
Community Government Mandate Funding - to fulfil the Mandate commitment.	6	-	-	-	-	833	-	-	-	-
Deline Got'ine Self Government Grant - to fulfil the Mandate commitment	7	-	-	-	-	89	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(825)	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(450)	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(400)	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(225)	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(500)	-	-	-	-	-	-	-
<i>Regional Delivery Services</i>										
Sport, Recreation and Youth Reorganization	9	-	(629)	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(60)	-	-	-	-	-	-	-
Regional Operations Subtotal		-	(3,089)	-	227	922	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
School of Community Government										
<i>Training Programs</i>										
Contract reductions	3	-	-	-	-	-	(90)	-	-	-
School of Community Government Subtotal		-	-	-	-	-	(90)	-	-	-
Sport, Recreation and Youth										
<i>Community Services</i>										
Sport, Recreation and Youth Reorganization	9	-	629	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	60	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<i>Program Management</i>										
Contract reductions	3	-	-	-	-	-	(10)	-	-	-
Sport, Recreation and Youth Reorganization	9	-	825	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	450	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	400	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	225	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	500	-	-	-	-	-	-	-
Activity Subtotal		-	3,089	-	-	-	(10)	-	-	-
Department Total		-	-	(657)	227	1,375	(120)	8	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Community Governance													
<i>Assessment Services</i>													
Partners Contribution Funding - Assessment Services		125	-	-	125	-	-	-	-	-	-	-	125
Community Governance Subtotal		125	-	-	125	-	-	-	-	-	-	-	125
Community Operations													
<i>Program Management</i>													
Community Financial Services Contributions		135	-	-	135	-	-	-	-	-	-	-	135
Community Operations Subtotal		135	-	-	135	-	-	-	-	-	-	-	135
Directorate													
<i>Departmental Management</i>													
Partners Contribution Funding		460	-	-	460	-	-	-	-	-	-	-	460
Directorate Subtotal		460	-	-	460	-	-	-	-	-	-	-	460
Public Safety													
<i>Program Management</i>													
Ground Ambulance and Highway Rescue		185	-	-	185	-	-	-	-	-	-	-	185
Public Safety Subtotal		185	-	-	185	-	-	-	-	-	-	-	185
Regional Operations													
<i>Program Management</i>													
Additional Funding (Designated Authority)		624			624								624
Community Government Funding		49,853			49,853								49,853
Community Government Mandate Funding	6	4,167	-	-	4,167	-	-	833	-	-	-	-	5,000
Deline Got'ine Self Government Grant	7	3,610	-	-	3,610	-	-	89	-	-	-	-	3,699
Grant-in-Lieu of Taxes		14,650			14,650								14,650
New Deal Taxation Revenue Program		565			565								565
Senior Citizens and Disabled Persons Property Tax Relief	4	1,005	-	-	1,005	-	227	-	-	-	-	-	1,232
Recreation Funding	9	825	-	(825)	-	-	-	-	-	-	-	-	-
Water and Sewer Services Funding		19,887			19,887								19,887

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2023-24 Business Plan
			Inter-Departmental Transfers	Internal Transfers of Functions									
Children an Youth Resiliency Program	9	450	-	(450)	-	-	-	-	-	-	-	-	-
Regional Youth Sport Events	9	400	-	(400)	-	-	-	-	-	-	-	-	-
Youth Contribution Programs	9	225	-	(225)	-	-	-	-	-	-	-	-	-
Youth Corps	9	500	-	(500)	-	-	-	-	-	-	-	-	-
Regional Operations Subtotal		96,761	-	(2,400)	94,361	-	227	922	-	-	-	-	95,510
School of Community Government													
<i>Program Management</i>													
A Brilliant North		565	-	-	565	-	-	-	-	-	-	-	565
School of Community Government Subtotal		565	-	-	565	-	-	-	-	-	-	-	565
Sport, Recreation and Youth													
<i>Program Management</i>													
High Performance Athlete Grant		100			100								100
Annual Non-Government Organization Stabilization Fund		700			700								700
Children and Youth Resiliency Program	9	-	-	450	450	-	-	-	-	-	-	-	450
Get Active NWT		100			100								100
Healthy Choices Initiative		765			765								765
Pan Territorial Sport Program		272			272								272
Recreation Funding	9	450	-	825	1,275	-	-	-	-	-	-	-	1,275
Regional Youth Sport Events	9	-	-	400	400	-	-	-	-	-	-	-	400
Volunteer Contributions		70			70								70
Volunteer Recognition		30			30								30
Youth Centres		500			500								500
Youth Contribution Programs	9	-	-	225	225	-	-	-	-	-	-	-	225
Youth Corps	9	675	-	500	1,175	-	-	-	-	-	-	-	1,175
Sport, Recreation and Youth Subtotal		3,662	-	2,400	6,062	-	-	-	-	-	-	-	6,062
Department Total		101,893	-	-	101,893	-	227	922	-	-	-	-	103,042

**SCHEDULE 5
Major Revenue Changes**

(thousands of dollars)

Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Business Plan	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Departmental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>								
	1,269	-	-	1,269	1,269	-	0.0	
	6	-	-	6	6	-	0.0	
	1,275	-	-	1,275	1,275	-	0.0	
Total Revenue	1,275	-	-	1,275	1,275	-	0.0	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

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

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Community Governance							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			1,880	2,146	2,136
		Activity Total, Restated			1,880	2,146	2,136
Community Operations							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			15,409	2,383	2,383
		Activity Total, Restated			15,409	2,383	2,383
Directorate							
	10	Emergency Management - transfer of functions from Public Safety	Regional Management	C&B	313	221	221
	10	Emergency Management - transfer of functions from Public Safety	Regional Management	O&M	31,990	109	109
		Total Restatements			32,304	330	330
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			4,302	3,953	3,951
		Activity Total, Restated			36,606	4,283	4,281
Public Safety							
	10	Emergency Management - transfer of functions from Public Safety	Emergency Management	C&B	(313)	(221)	(221)
	10	Emergency Management - transfer of functions from Public Safety	Emergency Management	O&M	(31,990)	(109)	(109)
		Total Restatements			(32,304)	(330)	(330)
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			35,504	3,372	78,134
		Activity Total, Restated			3,201	3,042	77,804

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

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

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Regional Operations							
	9	Sport, Recreation and Youth Reorganization	Regional Delivery Services	C&B	(407)	(629)	(629)
	9	Sport, Recreation and Youth Reorganization	Regional Delivery Services	G&C	(1,752)	(2,400)	(2,400)
	9	Sport, Recreation and Youth Reorganization	Regional Delivery Services	O&M	(21)	(60)	(60)
Total Restatements					(2,179)	(3,089)	(3,089)
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					98,584	102,915	102,915
Activity Total, Restated					96,405	99,826	99,826
School of Community Government							
Total Restatements					-	-	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					1,746	2,955	2,865
Activity Total, Restated					1,746	2,955	2,865
Sport, Recreation and Youth							
	9	Sport, Recreation and Youth Reorganization	Community Services	C&B	407	629	629
	9	Sport, Recreation and Youth Reorganization	Community Services	G&C	1,752	2,400	2,400
	9	Sport, Recreation and Youth Reorganization	Community Services	O&M	21	60	60
Total Restatements					2,179	3,089	3,089
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					4,835	5,380	5,370
Activity Total, Restated					7,015	8,469	8,459
Department Total, Restated					162,261	123,104	197,754
Departmental Net Impact of Restatements					-	-	-

**SCHEDULE 6
Restatements**

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

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

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
REVENUES							
GRANT FROM CANADA							
TRANSFER PAYMENTS							
		Federal Cost-shared					
		Capital Transfers					
GENERAL REVENUES							
		Revolving Funds Net Revenue					
		Regulatory Revenue					
		Investment Income					
		Lease					
		Program					
		Grants in Kind					
		Service and Miscellaneous					
		Total Restatements			-	-	-
		Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			16,045	1,275	1,275
		Department Total, Restated			16,045	1,275	1,275

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

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

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Community Governance							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				12	-
		Activity Total, Restated				12	-
Community Operations							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				14	-
		Activity Total, Restated				14	-
Directorate							
	10	Reallocating from Public Safety	Regional Management			2	
		Total Restatements				2	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				13	-
		Activity Total, Restated				15	-
Public Safety							
	10	Reallocating to Directorate	Emergency Management			(2)	
		Total Restatements				(2)	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				15	-
		Activity Total, Restated				13	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

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

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Regional Operations							
	9	Regional Delivery Services - Sport, Recreation and Youth Reorganization	Regional Delivery Services			(5)	-
Total Restatements						(5)	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						37	-
Activity Total, Restated						32	-
School of Community Government							
Total Restatements						-	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						8	-
Activity Total, Restated						8	-
Sport, Recreation and Youth							
	9	Community Services - Sport, Recreation and Youth Reorganization	Community Services			5	-
Total Restatements						5	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						7	-
Activity Total, Restated						12	-
Department Total, Restated						106	-
Departmental Net Impact of Restatements						-	-

SCHEDULE 7

Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
2022-23 Main Estimates						64	5	3	9	8	8	9	106
Inter-Departmental Transfers						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
9	Regional Operations	Behchokō	1.00	FT	R	-	-	(1)	-	-	-	-	(1)
9	Regional Operations	Fort Smith	1.00	FT	R	-	-	-	(1)	-	-	-	(1)
9	Regional Operations	Inuvik	1.00	FT	R	-	-	-	-	-	-	(1)	(1)
9	Regional Operations	Fort Simpson	1.00	FT	R	-	-	-	-	(1)	-	-	(1)
9	Regional Operations	Norman Wells	1.00	FT	R	-	-	-	-	-	(1)	-	(1)
9	Sport, Recreation and Youth	Behchokō	1.00	FT	R	-	-	1	-	-	-	-	1
9	Sport, Recreation and Youth	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	1
9	Sport, Recreation and Youth	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	1
9	Sport, Recreation and Youth	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	1
9	Sport, Recreation and Youth	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	1
10	Emergency Mgmt Officer	Yellowknife	1.00	FT	HQ	(1)							(1)
10	Manager, Emergency Measures	Yellowknife	1.00	FT	HQ	(1)							(1)
10	Emergency Mgmt Officer	Yellowknife	1.00	FT	HQ	1							1
10	Manager, Emergency Measures	Yellowknife	1.00	FT	HQ	1							1
2022-23 Main Estimates, Restated						64	5	3	9	8	8	9	106
Sunsets						-	-	-	-	-	-	-	-
Other Adjustments						-	-	-	-	-	-	-	-
Forced Growth						-	-	-	-	-	-	-	-
Initiatives													
5	Manager, Community Engagement	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
5	Emergency Preparedness Planner	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
5	Logistics Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
5	Logistics Officer	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)
5	Director, Emergency Management- This was reprofiled from Logistics Officer above	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
						3	-	-	-	-	-	-	3

SCHEDULE 7

Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Budget Reallocations													
						-	-	-	-	-	-	-	
Reductions													
						-	-	-	-	-	-	-	
Increase (Decrease)						3	-	-	-	-	-	3	
Total, 2023-24 Business Plan						67	5	3	9	8	8	9	109
Physical Activity, Sport and Recreation Fund													
						4	-	-	-	-	-	-	4
Inter-Departmental Transfers													
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
						-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated						4	-	-	-	-	-	-	4
Sunsets													
						-	-	-	-	-	-	-	-
Other Adjustments													
						-	-	-	-	-	-	-	-
Forced Growth													
						-	-	-	-	-	-	-	-
Initiatives													
						-	-	-	-	-	-	-	-
Budget Reallocations													
						-	-	-	-	-	-	-	-
Reductions													
						-	-	-	-	-	-	-	-
Increase (Decrease)						-	-	-	-	-	-	-	-
Total, 2023-24 Business Plan						4	-	-	-	-	-	-	4

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Governance														
Director, Community Governance		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Governance Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Community Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Planner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Assessment Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assessment Technician		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Associate Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Junior Property Assessor Trainee		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							12	-	-	-	-	-	-	12
Community Operations														
Director, Community Operations		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Climate Change Coordinator		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Community Financial Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Asset Management		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Financial Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Engineering Team Lead, Water & Sanitation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Water Quality & Environmental Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Eng Team Lead, Civil / Environment		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer Infrastructure		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Technical Officer, Water & Sanitation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							14	-	-	-	-	-	-	14
Directorate														
Deputy Minister		Yellowknife	DM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Affairs		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Deputy Minister - Regional Operations		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Infrastructure Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor Legislation and Legal Affairs		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Communications Website Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Financial Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning And Budget Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Policy and Planning Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Management Officer	10	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Emergency Measures	10	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Engagement	5	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Preparedness Planner	5	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Emergency Management	5	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
							18	-	-	-	-	-	-	18
Public Safety														
Director, Public Safety		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Consumer Affairs/Senior Policy Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Northwest Territories Fire Marshal		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Chief Code Compliance Engineer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
9-1-1 Program Manager		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Systems Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							13	-	-	-	-	-	-	13
Regional Operations														
Assistant Regional Superintendent		Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Emergency Coordinator		Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Superintendent		Fort Simpson	SRM	1.00	FT	R	-	-	-	-	1	-	-	1
Corporate Services Assistant		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Assistant Regional Superintendent		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Manager Community Infrastructure Planning		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Emergency Coordinator		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Assistant Fire Marshal		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent, South Slave		Fort Smith	SRM	1.00	FT	R	-	-	-	1	-	-	-	1
Assistant Regional Superintendent		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Assistant Fire Marshal		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Community Works Advisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Manager Community Infrastructure Plan		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Emergency Coordinator		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent		Inuvik	SRM	1.00	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨çq̄	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Community Works Advisor		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Assistant Regional Superintendent		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Assistant Fire Marshal		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Administrative Assistant		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Manager Community Infrastructure Plan		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Regional Emergency Coordinator		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Superintendent, Sahtu Region		Wells	SRM	1.00	FT	R	-	-	-	-	-	1	-	1	
Administrative Assistant		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Assistant Fire Marshal		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Assistant Regional Superintendent		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Manager Community Infrastructure Planning		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Regional Emergency Coordinator		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Regional Superintendent		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1	
Administrative Assistant		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Assistant Fire Marshal		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Manager Community Infrastructure Plan		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
							-	4	2	7	6	6	7	32	
School of Community Government															
Director School of Community Government		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Coordinator - Strategic Initiatives		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Training and Development Coordinator		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Student Records and Administrative Services		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Training and Development Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Training and Development Coordinator		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Training and Development Coordinator		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Manager, Community Development and Training		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
							3	1	-	1	1	1	1	8	
Sport Recreation and Youth															
Director, Sport, Recreation and Youth		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Sport and Recreation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Community Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Regional Recreation Coordinator	9	Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1	
Regional Recreation Coordinator	9	Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Regional Recreation Coordinator	9	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Regional Recreation Coordinator	9	Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Regional Recreation Coordinator	9	Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Sport and Recreation Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Youth and Volunteer Programs		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Youth and Volunteer Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Youth and Volunteer Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
							7	-	1	1	1	1	1	12	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Business Plan

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Total, 2023-24 Business Plan							67	5	3	9	8	8	9	109
<u>Physical Activity, Sport and Recreation Fund</u>														
Manager, Lottery Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Retail Support Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Marketing and Sales Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Retail Support Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Total, 2023-24 Business Plan							4	-	-	-	-	-	-	4

OPENING REMARKS
STANDING COMMITTEE ON GOVERNMENT OPERATIONS
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
2022-23 BUSINESS PLAN ANNUAL UPDATE

Attachment 3

Thank you, Madam Chair. I am pleased to be here today to present the Department of Municipal and Community Affairs' 2022-23 Business Plan Annual Update.

With me today I have:

- Laura Gareau, Deputy Minister;
- Sonya Saunders, Assistant Deputy Minister;
- Jennifer Young, Director of Corporate Affairs;
- Geoff Ray, Ministerial Special Advisor; and
- Margo Thorne, Management Board Secretariat Analyst with the Department of Finance

MACA's 2022-23 Business Plan Annual Update shows good progress on many planned activities in 2021-22 despite some delays, significant achievements on new priorities identified through the year, and funding increases to continue Mandate priorities in 2023-24.

In 2021-22 MACA exceeded its targets in several areas including the number of community governments that have been supported to complete land transfers. Substantial progress on the 19th Legislative Assembly's priority to close the gap in community funding levels has been made. MACA has received a total of \$4.167 million in additional community government funding during the 19th Legislative Assembly, and this business plan includes an increase of

**OPENING REMARKS
STANDING COMMITTEE ON GOVERNMENT OPERATIONS
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
2022-23 BUSINESS PLAN ANNUAL UPDATE**

\$833,000 which, if approved, will mean that we achieved our objective of increasing municipal funding by \$5 million.

Internally, MACA has re-profiled 5 regional positions to establish new Regional Emergency Management Coordinators in all 5 of MACA's regional offices. In 2022-23, MACA has one-time funding for 3 temporary positions in the Emergency Management Organization. The Business Plan proposes to make these three positions permanent starting in 2023-24.

In terms of restructuring, the business plan proposes two adjustments. The first is to change the reporting relationship of the Emergency Management Organization, from reporting to Public Safety, to reporting to Regional Operations.

The other adjustment is also a change in reporting relationship for 5 regional sport recreation and youth positions, from Regional Operations to Sport Recreation and Youth in Headquarters.

Both changes in reporting relationships have started in 2022-23 and MACA is proposing to make these changes permanent through the business planning process, by transferring funding associated with employees and O&M budgets.

MACA remains committed to amending community funding policies by the end of this fiscal year and is working with the NWT Association of

**OPENING REMARKS
STANDING COMMITTEE ON GOVERNMENT OPERATIONS
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
2022-23 BUSINESS PLAN ANNUAL UPDATE**

Communities and the Local Government Administrators of the NWT on this work. Other significant policy work carried out in 2021-22 and 2022-23 included amendments to the Disaster Assistance Policy and the establishment of a Ministerial Disaster Assistance Funding Policy. Work to refine implementation of these policies will continue in 2022-23.

Related to the legislative agenda, MACA completed changes to the *Western Canada Lottery Act* Regulations in 2021-22 to allow the use of a new lotteries smartphone app in the NWT. There has been good progress on advancing the *Fire Prevention Act* and the *Property Assessment and Taxation Act*. The department expects that Bills will be introduced for both Acts in 2022-23.

Other funding changes in the business plan for 2023-24 include an increase of \$227,000 for the Seniors and Disabled Property Tax Relief program, and there are other adjustments that reflect government decreases to the contracts budget and an increase in the budget for French language services. The 2023-24 changes also include the removal of one-time funding that was received in 2022-23 of \$150,000 for an audit of the Investing in Canada Plan, as well as \$507,000 for the 911 program.

This concludes my opening remarks, Madam Chair. I look forward to answering any questions the Committee may have. We have a short presentation prepared, if Committee is in agreement.



Municipal and Community Affairs

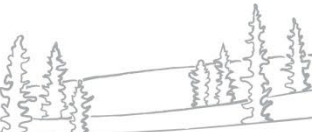
2022-23 Business Plan Annual Update

September 20, 2022



Overview

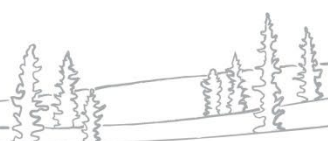
1. Department Highlights
2. Response to GNWT Mandate/Priorities
3. Resource Summary
4. Position Information
5. Funding Changes



Department Highlights

Disaster Assistance

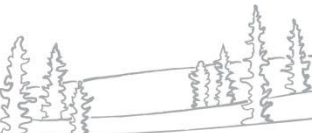
- Amendments were made in May 2022 to modernize the Executive Council Disaster Assistance policy, maximize federal disaster programs, and address gaps and inefficiencies.
- A Ministerial Disaster Assistance Funding Policy was also established.
- MACA will review the policies based on the 2022 flood experience and continue to develop standard operating procedures and guidance documents based on lessons learned.



Department Highlights

Reorganization: Regional Operations and Public Safety

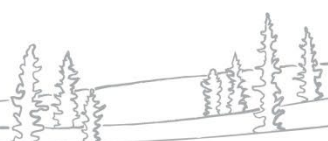
- MACA reprofiled one Regional Emergency Management Coordinator position in each of its five regional offices, and temporarily moved the reporting structure of the Emergency Management Organization (EMO) from Public Safety to Regional Operations.
- The 2022-23 Business Plan Update proposes to make this reporting relationship permanent. It also proposes an increase to establish 3 permanent EMO staff in Headquarters with the associated budget of \$453,000.



Department Highlights

Progress

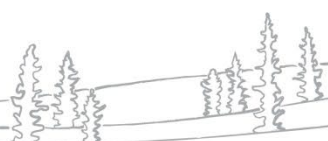
- MACA made good progress on many planned activities and new initiatives.
 - Land transfer initiatives and community planning exceeded expectations on 4 out of 6 performance measures.
 - Project management support provided to communities.



Department Highlights

Progress

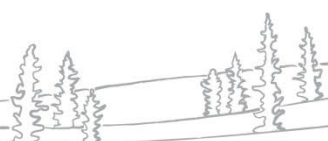
- Some activities delayed due to staff transitions, 2021 and 2022 flooding, and ongoing impacts of COVID-19.
 - Sport, Physical Activity and Recreation Framework and Youth Development Strategy
 - Municipal ATIPP implementation
 - NWT 9-1-1 Evaluation
 - Community based in-person training and support services including asset management training, circuit rider visits, fire prevention presentations, and some activities related to improving community government financial management practices.



Department Highlights

Legislation

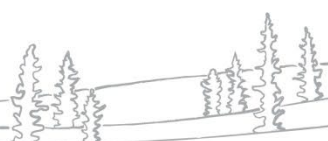
- MACA continues to advance the Fire Prevention Act (FPA) and the Property Assessment and Taxation Act (PATA).
 - A Bill to amend FPA is anticipated in the Fall 2022 Sitting.
 - Amendments to PATA will advance in two phases. The first Bill will go forward in Fall 2022, and the second in Winter 2023.



Department Highlights

Legislation

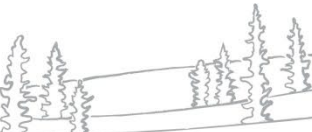
- Western Canada Lottery Regulations were updated to establish a minimum age of 18 years for the purchase of Western Canada Lottery products and a minimum age of 16 years for the sale of these products.
- The Working Group to bring municipalities under the Access to Information and Privacy of Protection Act resumed activity and will engage with community governments on implementation planning to ensure resource requirements and training needs are considered.



Department Highlights

Reorganization: Regional Operations and Sport, Recreation and Youth

- MACA is reorganizing the sport and recreation function by changing the reporting relationship for five regional positions (one in each region) from Regional Operations to the Sport, Recreation and Youth Division in Yellowknife.



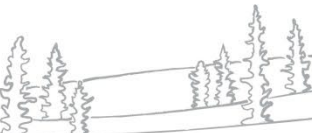
GNWT Mandate/Priorities

Reducing the Municipal Funding Gap

- MACA has received a total of \$4.167 million to date towards the \$5 million target and is requesting \$833,000 in 2023-24. If approved, this will achieve this Mandate Priority.
- MACA is refining funding models and associated Policies.
- Work continues with EIA and Lands to develop Land Transfer Process Guidelines.

Emerging Stronger

- MACA is on track to complete its Emerging Stronger activities and incorporate lessons learned from the early stage of the pandemic.



Resource Summary by Key Activity

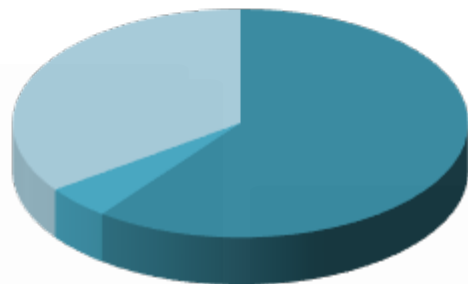
(\$000s)	2021-22 Main Estimates	2022-23 Main Estimates	2022-23 Revised Estimates	2023-24 Main Estimates (proposed)
Total Revenues	1,275	1,275	1,275	1,275
Community Governance	2,118	2,146	2,136	2,136
Community Operations	2,277	2,383	2,383	2,233
Directorate	3,942	3,953	4,281	4,734
Public Safety	2,839	3,372	77,804	2,535
Regional Operations	101,516	102,915	99,826	100,975
School of Community Government	2,933	2,955	2,865	2,865
Sport, Recreation and Youth	5,507	5,380	8,459	8,459
Total Operations	121,132	123,104	197,754	123,937

Resource Summary - Comparison

(\$000s)	2022-23 Main Estimates	2023-24 Main Estimates (proposed)	Change	
			\$000s	%
Total Revenues	1,275	1,275	-	-
Community Governance	2,146	2,136	(10)	(0.46)
Community Operations	2,383	2,233	(150)	(6.29)
Directorate	3,953	4,734	781	19.76
Public Safety	3,372	2,535	(837)	(24.82)
Regional Operations	102,915	100,975	(1,940)	(1.89)
School of Community Government	2,955	2,865	(90)	(3.04)
Sport, Recreation and Youth	5,380	8,459	3,079	57.23
Total Operations	123,104	123,937	833	40.48

Position Information

Positions by Location



- Headquarters
- North Slave
- Outside Yellowknife

Location	No. of Positions
Yellowknife/HQ	64
North Slave	5
Tłıchǫ	3
South Slave	9
Dehcho	8
Sahtu	8
Beaufort Delta	9
Total Department	106

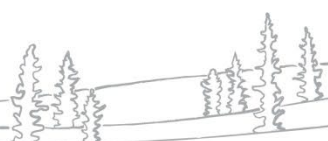
Total Department	2022-23 Main Estimates	2023-24 Main Estimates (proposed)	Change
No. of Positions	106	109	3

Employee Information

	2019- 20	%	2020- 21	%	2021- 22	%	2022- 23	%
All Employees	106		104		108		118	
Indigenous (P1)	27	25.5%	27	26.0%	26	24.1%	27	25.0%
All other priorities (P2+)	27	25.5%	26	25.0%	21	19.4%	20	18.5%
No priority	52	49.1%	51	49.0%	61	56.5%	71	65.7%
Male	57	53.8%	54	51.9%	56	51.9%	62	57.4%
Female	49	46.2%	50	48.1%	52	48.1%	56	51.9%

Proposed Budget Changes

	(\$000s)
2022-23 Main Estimates	123,104
Sunsets	(657)
Initiatives	1,375
Forced Growth	227
Reductions	(120)
Other Approved Adjustments	8
2023-24 Main Estimates (Proposed)	123,937



Questions/Discussion

