



2012-2015

**Government of Nunavut
Business Plan**



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INTRODUCTION

“*CL^CC/Tamapta: Building our future together*” is the mandate of the Government of Nunavut. It consists of a vision, guiding principles, priorities, and an action plan for the term of this government. It expresses a vision for the year 2030 and seeks to address the needs of Nunavummiut.

Drawing guidance and direction from *CL^CC/Tamapta*, the 2012-2015 Business Plan of the Government of Nunavut is the formal statement of the Government’s goals for the next three years. It includes the plans of ten departments, five territorial corporations, and the Office of the Legislative Assembly. The Business Plan is a strategic and operational plan tied to the Main Estimates, which provides details of expenditures projected to be incurred.

The Business Plan is introduced by the *CL^CC/Tamapta: Building our future together*. This is followed by an Environmental Scan, an Inuit Employment Plan, and Core Business sections, which detail program areas and tactical/operational priorities for the next three years.

This year’s Business Plan is contained in two Volumes. Volume I includes plans for the Office of the Legislative Assembly and the ten departments of the Government of Nunavut. Volume II includes the corporate plans for the five territorial corporations.

The **Environmental Scan** provides the context, or setting, for the operations of each department and territorial corporation. Their clients, challenges (constraints and pressures) and opportunities are described.

The **Inuit Employment Plan** provides information on government-wide Inuit employment goals and initiatives for the 2012-13 fiscal year. It also includes an aggregation of initiatives of individual departments.

The **Core Business** section describes, for all departments and crown corporations, their business lines and the corresponding budgets contained in the Government of Nunavut’s 2012-2013 Main Estimates. For each line of business, a status report is provided on priorities identified for the 2011-2012 fiscal year. New priorities for each program are outlined for 2012-2015.

The **Appendix** for each department provides a financial summary of its operations. This information ties the Business Plan to the Main Estimates. Some departments and crown corporations have further appendices with information relevant to their operations.

Electronic copies will be available on the Government of Nunavut’s website at www.gov.nu.ca.

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TAMAPTA

CL^cC

Building our future together

Government of Nunavut Priorities

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OUR VISION

Our vision comes from who we are, what we have accomplished, and where we are heading. The next 20 years will come and go very quickly. Guided by Inuit values and culture, by the year 2030:

Nunavummiut will continue to have a highly valued quality of life and a much better standard of living for those most in need.

Individuals and families will all be active, healthy and happy.

Communities will be self-reliant, based on Inuit societal values, with reduced dependence on government.

Nunavut will be recognized for our unique culture, our ability to help one another, and for our useful contributions to Canadian and global issues.

TOGETHER WE CAN REACH OUR VISION

It will take all of us working together, for the next two decades, to reach our vision. The 2030 vision for Nunavut acknowledges and builds on our history as a Territory and the good work that has already been done. But there is still much more to do and government cannot act alone.

The actions we take today will have a big impact on tomorrow. With this in mind, the mandate from 2009 – 2013 addresses our most important priorities for people and for our communities. It ensures that for generations to come Nunavut is a wonderful place to live with a wide range of opportunities and a variety of economies.

Our past, the present, and our future:

- In the first ten years (1999 – 2009) Nunavut came into formal existence and is now well established as a Territory. In the beginning, the focus was on developing a system for governance, infrastructure, basic programs and services and making a good start on cultivating our ability to govern ourselves.
- In this mandate (2009 – 2013) we will keep going - maintain the momentum - by working together with Nunavummiut. Our focus will be on communities and people working with government to build our future. We will review where we are, and build on our successes while improving the things that are not working well.
- Over the next ten years (between now and 2020) we will continue to actively pursue the goals of the first two Assemblies, without losing sight of our long-term priorities.
- Through steady progress (between now and 2030) Nunavut will be better able to realize and live up to its potential and will allow us to reach our vision.

GUIDING PRINCIPLES

Inuit have always lived in a harsh climate. Survival is only achieved by working together and passing on life skills and principles for living. Over the past ten years, our government has been guided by Inuit societal values, including those outlined in *Pinasuaqtavut*. We will continue to be guided by these principles from now into the future:

Inuuqatigiitsiarniq:	respecting others, relationships and caring for people.
Tunnganarniq:	fostering good spirit by being open, welcoming and inclusive.
Pijitsirniq:	serving and providing for family and/or community.
Aajiiqatigiinni:	decision making through discussion and consensus.
Pilimmaksarniq/Pijariuqsarniq:	development of skills through observation, mentoring, practice, and effort.
Piliriqatigiinni/Ikajuqtigiinni:	working together for a common cause.
Qanuqtuurniq:	being innovative and resourceful.
Avatittinnik Kamatsiarniq:	respect and care for the land, animals and the environment.

WE SHOULD ALL HAVE WHAT WE NEED

All Nunavummiut deserve to have their basic needs met. This means working together with families and communities to ensure:

- Affordable, healthy food, safe water, and a home
- Safety
- A sense of belonging and purpose
- Family support and friendship
- Education and opportunities to learn
- Communication in our preferred language
- Personal responsibility
- Pride in our culture and in who we are
- Stewardship of our environment and wildlife
- Access to the land for personal growth
- Opportunities for fun, recreation and cultural activities

TAMAPTA: BUILDING OUR FUTURE TOGETHER

We can improve the quality of life for all Nunavummiut. Our government is making a solid commitment to undertake and support the following priorities in the years 2009 to 2013:

➤ Improve education and training outcomes

Nunavut should have a wider range of options for education, adult learning and training. We need to recognize all types of accomplishments to empower our youth to take on leadership roles that reflect their personal aspirations and culture. Our goal is to have more graduates and to reduce the gap between unemployed people and job opportunities. Families will be encouraged to work with schools to find more ways to support students and help them continue learning.

➤ Reduce poverty

Too many Nunavummiut live in poverty and suffer its effects. We believe that everyone should have their basic needs met and we are committed to doing this. Developing a standard for Nunavut's quality of life will be a start to ensuring that all Nunavummiut will have what they need.

➤ Connect our community

Elders provide cultural continuity, help develop leadership, and pass on our traditional skills and knowledge. All generations, from youth to elders, will be encouraged and supported in expanding their individual roles in governance and leadership. We will increase opportunities and programs to support social, sports, recreational and traditional activities in communities and on the land.

➤ Increase housing options

Everyone deserves to have a home. As our population continues to grow, we will build more housing and provide better diversification in the type of housing available. In doing this, we will provide opportunities for Nunavummiut to learn new skills and be gainfully employed while addressing one of our most important needs.

➤ Increase support for culture and the arts

Nunavut is recognized for its unique language, culture, heritage and rich artistic presence. By taking active ownership of our cultural identity, we will provide more opportunities for all aspects of the arts to flourish. We will work together with communities, artists, and businesses to build a more cohesive culture and arts sector. It

will include traditional and contemporary visual arts, language, performing arts, and all other forms of artistic expression.

➤ **Help those at risk in our communities**

There are too many people experiencing personal pain and hardships without enough assurance that they will be helped. We will establish an office for advocacy and action on behalf of challenged and disadvantaged individuals and groups. Government support will be inclusive and integrated, offering help for all those experiencing serious difficulties but targeting help to those at most significant risk or disadvantage.

➤ **Support community-based, sustainable economies**

Inuit have historically worked together as families and communities to provide for themselves while caring for our land and natural resources. We should all have opportunities to take care of our family needs in a way that is consistent with our interests and abilities, our cultural values and current realities. By working in partnership with government, communities will become more economically active, productive and self reliant and Nunavummiut will continue to be stewards of our environment.

➤ **Address social concerns at their roots**

We have spent a long time talking about issues and finding ways to resolve them. It is essential to be more holistic in our approaches and to understand what is causing the problems in the first place. Early prevention and intervention will help to reduce alcohol and drug abuse, suicide and crime, especially if the solutions are driven by community members. Many people are already actively involved in helping their communities as volunteers. Enhancing our cultural pride and asserting our identity will further strengthen our self-sufficiency and ability to help each other as families and communities.

➤ **Improve health through prevention**

Health and wellbeing of all Nunavummiut is critical to improving northern quality of life. We all have a role to play in being active, healthy and happy. Our focus will be on early prevention of health problems and improving the overall standard of living in Nunavut. Emphasis will be placed on those who are the least able to look after themselves.

➤ **Enhance our recognition in Canada and the world**

Nunavut is a wonderful and welcoming place to live, with a vibrant mix of many cultures. Climate change and its impact on the Northwest Passage have increased awareness of the north and the ways of Inuit. The eyes of the world are on our Territory.

We must now show the determination and ability to present our views and ideas on matters of national and global importance. We will assert our presence, establishing our credibility and voice outside of Nunavut.

➤ **Strengthen the public service**

Through the Qanukkanniq Report Card, Nunavummiut provided their input on the areas where their government was performing well and where the public service required improvement. All of the actions under Tamapta will be either delivered by or coordinated with the Government of Nunavut's public service. In order to reach our Vision, the public service must have the resources and tools necessary to effectively carry out their work, including improved financial, human resources, business planning, and informatics systems.

DECLARATION OF CONFIDENCE

We believe in Nunavut.

**We have hope for its vibrant future,
built by our people pursuing their dreams.**

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ENVIRONMENTAL SCAN

In working toward its Vision, the Government of Nunavut must take into account a wide range of issues that address the unique opportunities and challenges of the territory and its people. These circumstances include Nunavut's unique system of governance and the many external forces affecting our potential for success as we advance our priorities. The following have an important bearing on the approaches the Government will adopt in pursuing its work.

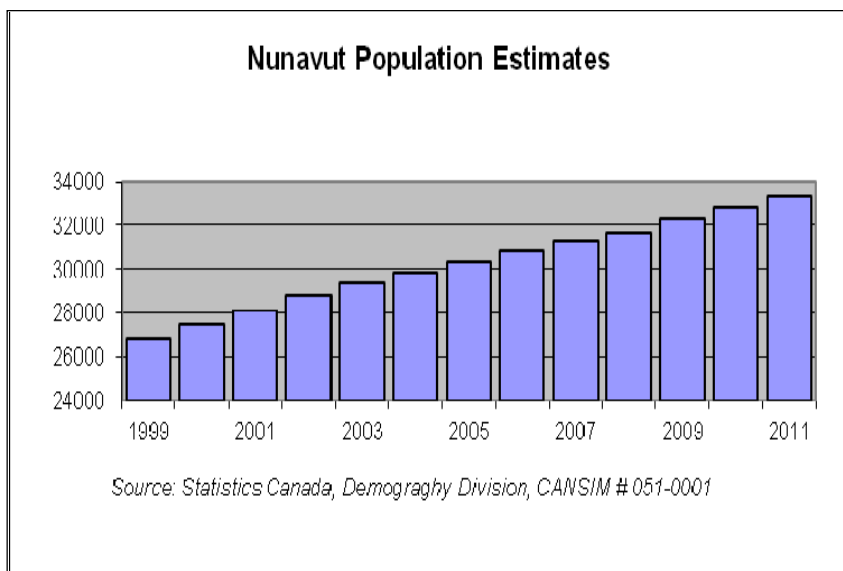
The environmental factors having the most direct impacts on our work include:

- Demographics
- Geography
- The Economy
- Social and Cultural Factors
- Energy and the Environment
- Infrastructure
- Resource & Capacity Challenges
- Governance

This section of the Business Plan will explore the impact that all of these factors have on the approach the Government of Nunavut takes to serving Nunavummiut.

Demographics

Nunavut has Canada's youngest and one of the fastest growing populations. It is a population that continues to place new demands on the health and education systems and on the wage economy. These demographics pose challenges, but also offer opportunities, for all departments and agencies of the Government of Nunavut.



1999	26,820
2000	27,498
2001	28,134
2002	28,819
2003	29,320
2004	29,854
2005	30,328
2006	30,799
2007	31,272
2008	31,629
2009	32,240
2010	32,833
2011	33,322

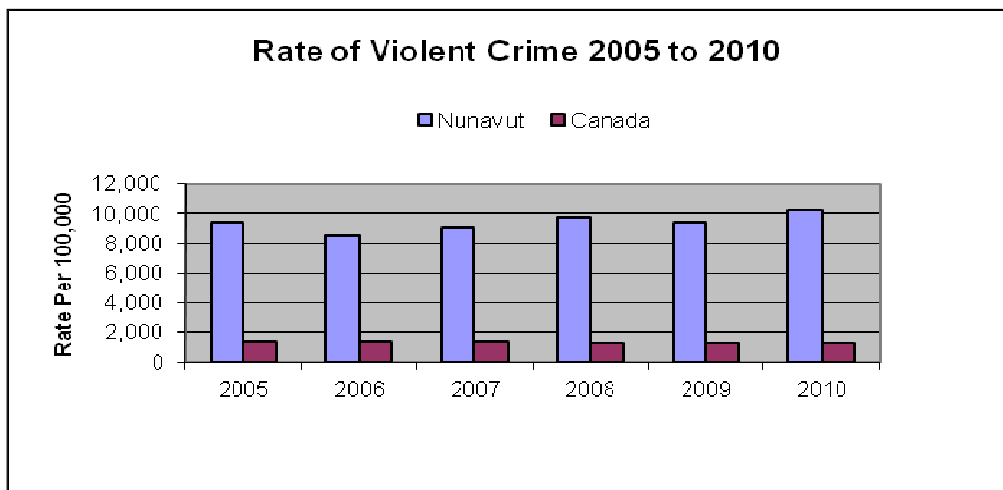
In order to effectively plan for future growth of programs, it is essential that demographics, including the age distribution of the population, be consistently monitored and incorporated into strategic and operational plans.

**Nunavut and Canada Population by five year age groups
Estimates as of July 1, 2011**

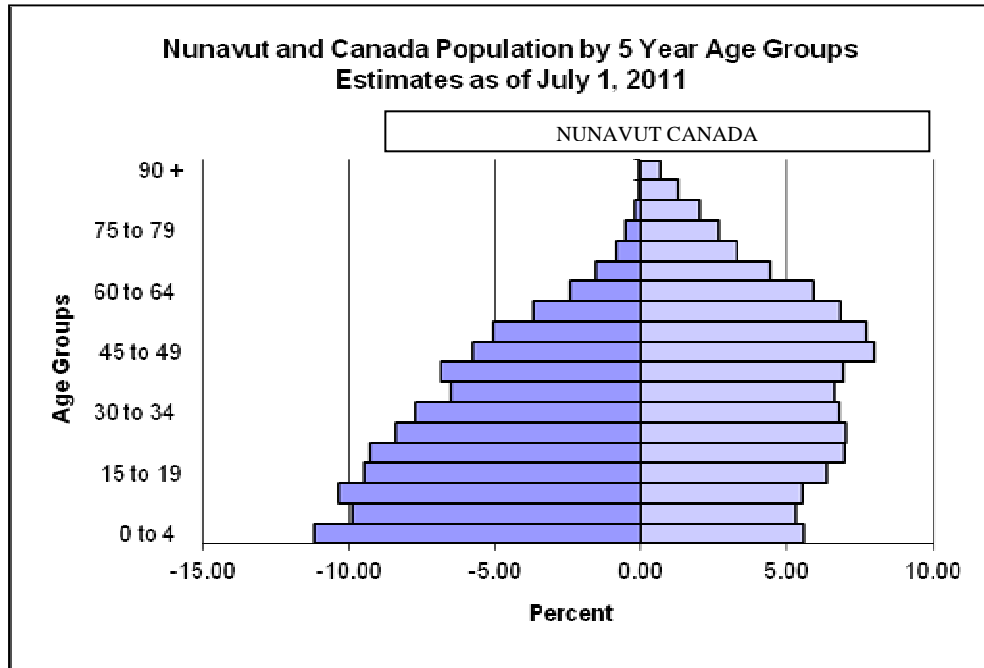
			%	%
	Nunavut	Canada	Nunavut	Canada
0 to 4	3,730	1,921,203	11.2	5.6
5 to 9	3,302	1,823,983	9.9	5.3
10 to 14	3,450	1,899,661	10.4	5.5
15 to 19	3,170	2,196,437	9.5	6.4
20 to 24	3,099	2,402,234	9.3	7.0
25 to 29	2,801	2,419,280	8.4	7.0
30 to 34	2,582	2,348,086	7.7	6.8
35 to 39	2,177	2,290,396	6.5	6.6
40 to 44	2,296	2,396,726	6.9	7.0
45 to 49	1,931	2,750,685	5.8	8.0
50 to 54	1,691	2,668,169	5.1	7.7
55 to 59	1,231	2,354,191	3.7	6.8
60 to 64	799	2,038,290	2.4	5.9
65 to 69	507	1,534,466	1.5	4.4
70 to 74	271	1,142,574	0.8	3.3
75 to 79	168	918,295	0.5	2.7
80 to 84	72	703,048	0.2	2.0
85 to 89	25	439,034	0.1	1.3
90 and over	20	236,021	0.1	0.7
Total	33,322	34,482,779	100.0	100.0

Source: Statistics Canada, Demography Division, CANSIM # 051-0001

Also of significance is the high rate of violent crime in Nunavut.



Source: Statistics Canada, 2005 to 2010 Juristats, Canadian Center of Justice Statistics



Geography

Nunavut’s many beautiful landscapes, natural resources and ecological zones provide many opportunities. However, the sheer size of the territory in relation to its population causes considerable challenges as well. Nunavut covers 1.994 million square kilometres of land mass, with a population estimated at 33,320 (as of July 1, 2011). This results in a population density of only 0.017 people per square kilometre. For comparison, Canada has a population density of 3.4 people per square kilometre (based on 9.985 km², with a population of 34,108,752).

Community Population Estimates, 2010

Iqaluit	7,054	Coral Harbour	861
Rankin Inlet	2,704	Repulse Bay	855
Arviat	2,331	Sanikiluaq	812
Baker Lake	1,950	Arctic Bay	757
Igloolik	1,700	Kugaaruk	736
Cambridge Bay	1,676	Hall Beach	721
Pangnirtung	1,489	Qikiqtarjuaq	548
Pond Inlet	1,484	Kimmirut	459
Kugluktuk	1,458	Whale Cove	392
Cape Dorset	1,411	Chesterfield Inlet	386
Gjoa Haven	1,184	Resolute	257
Clyde River	912	Grise Fiord	157
Taloyoak	895	Other areas	31

Source: Statistics Canada, Demography Division, Special Tabulations

This widely dispersed population presents a significant challenge, given the steep cost of transportation. In order to serve the public, there is a need for transportation from or to those communities on a regular basis. These transportation costs vary widely, but regardless of the community, the transportation costs for government services are considerable.

The headquarters functions for many government departments are located in the capital city of Iqaluit, but their operations must remain focused on the needs of all Nunavummiut. The 25 communities served by the Government of Nunavut, are widely dispersed, each with its own municipal government and unique circumstances. It is crucial that government come to understand the needs of these communities, in order to work effectively with Nunavummiut to ensure that everyone's needs are addressed.

**Distances and cost of flights from Communities to Iqaluit
by scheduled one-way flight as of November 2010**

	Flight distance to Iqaluit (kilometres)	Cost of flight to Iqaluit (\$)	Flight time to Iqaluit (hrs)
ARCTIC BAY	1,227	1,329.30	3 hrs
ARVIAT	1,337	1,056.30	3 hrs 5 minutes*
BAKER LAKE	1,330	968.18	2 hrs 53 minutes*
CAMBRIDGE BAY	1,699	2,142.13	25 hrs 10 minutes *
CAPE DORSET	394	332.85	1 hr 12 minutes
CHESTERFIELD INLET	1,094	851.55	2 hrs 25 minutes*
CLYDE RIVER	747	539.70	2 hrs
CORAL HARBOUR	715	706.65	2 hrs 5 minutes*
GJOA HAVEN	1,328	2,318.53	5 hrs 40 minutes *
GRISE FIORD	1,500	2,113.65	19 hrs 35 minutes *
HALL BEACH	795	604.80	2 hrs 30 minutes*
IGLOOLIK	855	604.80	2 hrs 10 minutes
KIMMIRUT	121	266.70	38 minutes
KUGAARUK	1,088	2,624.08	27 hrs 10 minutes *
KUGLUKTUK	2,117	1,922.68	23 hrs 5 minutes *
PANGNIRTUNG	297	240.45	1 hr
POND INLET	1,065	769.65	3 hrs 40minutes
QIKIQTARJUAQ	470	336.00	2 hrs 10 minutes
RANKIN INLET	1,176	919.80	1 hr 57 minutes
REPULSE BAY	881	1,420.65	3hrs 30 minutes
RESOLUTE	1,572	1,586.55	4 hrs 38 minutes
SANIKILUAQ	995	820.18	43 hrs 25 minutes **
TALOYOAK	1,263	2,459.23	22 hrs 30 minutes *
WHALE COVE	1,221	1,503.60	4 hrs 5 minutes
AVERAGE	1,054	\$1,184.92	

* One night in transit ** Two nights in transit

The Economy

Nunavut's mixed economy is characterized by traditional land use activities, a relatively large public sector, and a rapidly expanding mining industry. Numerous economic sectors hold great potential, but are currently underdeveloped, such as tourism, fisheries, arts & crafts and film.

Key challenges in the development of Nunavut's economy include the development of transportation infrastructure, the development of a robust community-based entrepreneurial sector, the orderly development of mineral and petroleum resources, the cost of reaching suppliers and markets, and the need to build capacity in the workforce. Continuing economic problems include the high cost of doing business, low employment rate, and economic leakages and distortions. Nunavummiut need to be in a position to participate in all aspects of economic growth in the territory. The primary objective of government in this area is to help transform Nunavut's enormous potential into economic benefits for Nunavummiut.

Community Economic Development and Entrepreneurship

The private sector, especially small Nunavut-based businesses, still represents only a small portion of the economy. Many business opportunities require management skills and capital that small business owners do not currently possess. There is a need to support the young and growing population of Nunavut through education, training and skills development in business. Local human resource capacity issues, which limit economic growth in the territory, must be addressed through education and skills development, in order to promote and support local entrepreneurship.

Community-based economic development provides for the identification of community strengths and weaknesses, particular growth opportunities, and community-specific needs. Thus, economic development becomes a tool for strengthening community, for fostering social inclusion, and for reducing dependency on government assistance.

Mineral and Petroleum Exploration and Development

Nunavut is recognized as one of Canada's most attractive jurisdictions for mineral and petroleum exploration and investment. The development of our mineral and petroleum resources has the potential to generate significant economic benefits for Nunavut. In fact, over the past few years, Nunavummiut have benefited significantly from mine development, exploration and gold production.

In 2011, commodity prices continued to recover from their recession-low attained in March 2009. This led to a 40% rise in mineral exploration spending in Nunavut. In the second half of 2011, financial uncertainty on the world stage caused the price of commodities to plateau and then retreat marginally.

The Meadowbank gold mine, which started production in 2010, remains the only producing mine in Nunavut. Its operator, Agnico-Eagle Mines, also owns the Meladine

gold project near Rankin Inlet. In the Kitikmeot region, the Hope Bay gold project (Newmont Mining) is in the process of completing the construction of its first mine in Nunavut. Production is expected to start in late 2012.

The high and rising price of gold combined with the strong demand for mineral products bodes well for the mining sector of Nunavut.

Construction on the Baffinland Iron Mines' Mary River project could begin as early as 2013.

Nunavut has excellent petroleum potential. Current estimates place its conventional undiscovered resources at 25 percent of Canada's conventional crude oil resources and 34 percent of Canada's conventional natural gas resources. Significant future exploration activity will be required for a more accurate picture of Nunavut's oil and gas potential, as much of the current seismic data is dated.

Control of land and resource management responsibilities is essential to long-term economic development and the territory's self-sufficiency. Currently, the federal government controls the revenue generated from developed Crown lands in Nunavut. This is not the case in the provinces or the Yukon.

Devolution of authority for land management from the federal government to the territorial government is essential if Nunavummiut are to be self-reliant and the beneficiaries of future economic growth. Devolution will provide Nunavut with control and the opportunity to collect mineral and petroleum royalties. Given the Government of Canada's recent appointment of a Chief Federal Representative for Nunavut devolution, the Government of Nunavut must dedicate resources to devolution preparation and negotiation.

Tourism, Trade and Cultural Industries

Nunavut's distinctive attractions have tremendous potential to support the development of tourism. The tourism sector generates external capital, promotes Inuit culture and the protection of the territory's natural resources. It plays a key role in enhancing Nunavut's reputation in Canada and abroad. In 2010, tourism regained some of the ground it had lost during the global recession of 2009. We saw continued growth in number of visitors in 2011 and an increase in community-based tourism operators.

The trade of locally produced products faces many challenges in Nunavut. On the supply side, Nunavut businesses and development corporations need to become export-ready, to develop value-added components, and build the capacity to enter extra-territorial markets. On the demand side, viable niche markets for Nunavut products need to be developed or expanded through branding, marketing and establishment of distribution channels. Nunavut produces unique products in film, arts and crafts, and tourism, and each sector provides important economic opportunities for the territory.

Inuit cultural activities, and above all, Inuit stories, form the basis for viable economic activity and help create sustainable livelihoods for families through the arts, crafts and cultural industries. From soapstone carvings to the production of feature films, Inuit knowledge is applied in many artistic media today, for which there is a ready market. Making art contributes to the development of pride in culture, self-esteem and even healing. It promotes learning and entrepreneurship. The products of our cultural industries are known worldwide, and they contribute to the success of other economic sectors, such as tourism. However, accessibility of markets needs to be fostered and marketing opportunities need to be generated and supported.

A primary concern for Nunavut is the risk of a deep or extended slowdown in the Canadian and world economies. Fortunately, Canada's situation is relatively healthy in terms of debt management and deficit reduction. In addition, commodity prices will likely remain at healthy levels. The Government of Nunavut needs to continue closely monitoring the Global, National and Territorial impacts of the uncertain economic situation in order to most effectively forecast and risk manage the impact on the Government's priorities.

Labour Market

The Nunavut Bureau of Statistics monitors and reports monthly on labour force statistics. The challenge of improving employment opportunities, and the capacity of Nunavummiut to gain that employment, is one that is shared across all governments and other institutions. The government must continue to strive to create private sector employment, as it did over the past few years.

On average for July to September 2011, the number of employed people in Nunavut was estimated at 11,700, down by 300 from the 3-month average ending September 2010. Also on average for July to September 2011, the employment rate was 55.9% while the unemployment rate was estimated at 17.2%.

Comparative data from earlier years must be used with caution, as the Labour Force Survey has recently been expanded to nineteen communities, having previously been based exclusively on Nunavut's ten largest communities. However, the general trend was two years of employment growth from 2005 to 2007, followed by two years of decreases in the number of employed people from 2007 to 2009. In 2010, employment was once again rising, and quite substantially.

Employment for Inuit decreased while non-Inuit stayed the same. In September 2011, the employment rate was 46.1% for Inuit and 90.1% for non-Inuit.

In the two-year period leading to August 2011, nearly 1,400 jobs were created in Nunavut, mainly in the private sector. In terms of percentage, employment grew at a rate of over 6% annually since 2009. Over the past 12 months, employment levels have set records. Employment growth should ease in 2012 and possibly resume in earnest in 2013, as major mining projects are expected to commence.

Income Support

Between 2004-05 and 2009-2010, Income Support expenditures have increased from \$23.94 million to \$28.3 million, largely due to an increased caseload. In 2010, approximately 6,600 different heads of household (13,716 recipients), or 41% of family units continue to seek and are reliant on income support during the year (Department of Education data). These numbers are an improvement over the last two years, but are still higher numbers of people needing support than in 2007.

It must be understood that self-reliance is a shared responsibility between the individual, the community and the government. As Nunavut's large cohort of young people become adults, efforts must continue to improve the link between income support to programs and services that provide Nunavummiut with the skills to participate fully in their community and the economy.

To better produce statistical data, track program overpayments, produce cheques, and track earned income, an Income Support Case Management System has been developed and is being deployed. The system will also meet federal reporting requirements under the National Child Benefit, and automatically produce taxable income statements (T-5s) at the end of the calendar year. The system may assist in identifying individuals who need help applying for their eligible federal old age benefits. As a first step, all Iqaluit clients are now managed using this system and deployment in Pangnirtung is in progress.

Social and Cultural Factors

Culture and Heritage

Nunavut's unique culture and history forms a defining element in the creation of the territory. The material record of the human history of Nunavut and the accomplishments of past generations takes many forms, including thousands of archaeological sites and artifacts, cultural landscapes, and historic buildings. It also includes vast collections of written documents, photographs, film, oral histories, video and sound recordings that document people, places, events, language and traditions.

Nunavut's heritage assets are a largely untapped source of invaluable knowledge that is directly relevant to critical issues facing the Government of Nunavut in the areas of elders, youth, language, and Inuit Qaujimajatuqangit.

Nunavummiut express a desire to have a government that reflects their values, traditional knowledge, and approach to life. The Government of Nunavut has the opportunity to create a new model for governance in Canada that integrates Inuit Societal Values, progressing to reach a representative level of Inuit employment, and integration and promotion of the Inuit Language.

While the Government of Nunavut does follow the guiding principles of Inuit Societal Values outlined in *Tamapta/CL^{CC}: Building our future together*, much work remains to be done to reflect those values in all of the government's policies, programs, and workplaces.

Language

A passionate commitment to the Inuit Language and culture motivated a generation of Inuit leaders to launch the decades-long struggle to establish Nunavut. The creation of the Territory with its Inuit majority (84% according to 2006 census data) provides a unique opportunity to safeguard one of Canada's strongest Aboriginal languages, and the centuries of values, history and knowledge that it embodies, while respecting and protecting the rights of those using English or French.

In 2006, about 70% of the territorial population reported the Inuit Language as their mother tongue, 54% identified it as the main language used in the home, and 77% said being able to speak it. About 26% of the population reported English as their mother tongue, 44% identified it as the main or only language used in the home, and 88% said being able to speak it. About 1.4% of the population reported French as their mother tongue, 0.7% used it as the main language in the home, and 4% said being able to speak it.

Nunavut's new *Official Languages Act* was approved by the Legislative Assembly on June 4, 2008, and received federal parliamentary concurrence on June 11, 2009. The Act recognizes the Inuit Language, English and French as Nunavut's three Official Languages. It creates obligations for the Legislative Assembly, the Courts, departments of the Government of Nunavut and public agencies to actively offer their communications and services to the public in the official languages, in a culturally appropriate and effective manner, at their head or central service offices. It should be noted that the Inuit language regionally means Inuinnaqtun in the western part of the Kitikmeot, and Inuktitut everywhere else in Nunavut.

The *Inuit Language Protection Act* was proclaimed in 2008, and many of its provisions are now in force. The Act responds more specifically to the challenges confronting the Inuit Language and its speakers by protecting and promoting its quality and prevalence throughout Nunavut society. The Act guarantees the right to education in the Inuit Language, protects unilingual and bilingual territorial public servants who prefer to work in the Inuit Language, and defines specific obligations for government, municipalities, and businesses for the provision of their day-to-day services generally available to the public in the Inuit language.

Different individuals and organizations have responsibilities to promote, implement and enforce the legislation. The Minister of Languages plays a central role in coordinating, managing and monitoring the work of departments and public agencies in implementing their language obligations; preparing and maintaining a government-wide and multi-

sector comprehensive implementation plan; and developing policies and programs intended to promote the advancement of the Inuit language. The Minister also oversees the equality of all official languages, and reports annually to the Legislative Assembly on progress made in implementing the legislation. The Minister is supported by the Department of Culture, Language, Elders and Youth in fulfilling this mandate.

The Inuit Uqausinginnik Taiguusiliuqtiit was established under the *Inuit Language Protection Act* as a public agency, now operating at arm's length from the government. The Inuit language authority is mandated to develop, standardize, and promote terminology; establish oral and writing competency levels; review or administer language assessments for the purpose of certification; supervise or undertake language research projects; administer an award program recognizing outstanding language achievements; provide assistance to businesses and other organizations regarding the proper use of terminology and spelling on signs or other documents; and generally collaborate with any organizations sharing similar objectives to develop, use and standardize the Inuit language within Nunavut and abroad.

Since 1999, Nunavut has had a Languages Commissioner. As a language ombudsman and watchdog, this office provides a place for Nunavummiut to bring forward their concerns about language practices of government and non-government organizations. With added non-investigative and investigative powers, the Languages Commissioner can make recommendations for changes, and for difficult cases, file a court application for binding enforcement.

The responsibility in implementing the legislation is also shared by all departments of the Government of Nunavut and public agencies. Cabinet has further oversight to ensure effective planning, maximize the use of resources toward implementation, and focus on delivering concrete results to Nunavummiut. Incidentally, individuals, families, communities and non-government organizations are also all partners in protecting and promoting our language, culture and identity.

In the years to come, our work will be guided by Uqausivut ("Our words, Our language"), the Minister of Languages' comprehensive plan to implement appropriately the requirements of Nunavut's new language legislation by various bodies in all sectors of Nunavut society.

Inuit Societal Values

Elders provide cultural continuity, help develop leadership, and pass on our traditional skills and knowledge. It is a Tamapta priority for this Government to use approaches that reflect Inuit Societal Values to build a strong future for Nunavummiut.

Programming that collaborates with Elders will focus on Inuit social knowledge & values, Inuit ways of counseling, cultural teaching for healthy living, traditional skills & knowledge workshops on land based healing and wellness & counseling.

Community based Inuit Societal Values Projects are initiatives to promote Inuit Qaujimagatunqangit and to strengthen the role of Elders in addressing the social problems and issues in Nunavut. The intent is to provide Inuit with the opportunity to have a say in maintaining order and peace according to their culture and tradition, as well as identifying gaps in and finding possible solutions to community and social wellness issues.

Youth

Sport and recreational programming in communities plays a vital role in developing and sustaining a healthy and active population. Nunavummiut of all ages benefit from programs provided at the community, regional, and territorial level. Intercommunity competitive opportunities are often determined by flight costs and logistics, since participants must travel by air between communities. Opportunities must be sought to support Nunavummiut who wish to represent their territory nationally and internationally at major multi-sport games such as the Arctic Winter Games, Canada Games, and North American Indigenous Games.

Traditional activities are also important to youth as they develop, and opportunities to participate in these activities must be fostered and supported by communities and government.

While the Government of Nunavut promotes positive role models and encourages youth to participate in or volunteer for community events, there is always a need for youth to get involved in building their own futures. These initiatives are successful only with effective partnerships with communities, families, and elders.

Even with efforts to promote healthy and active youth, challenges persist, which can have negative impacts on the self-esteem and productivity of our youth. The recently released suicide prevention strategy draws attention to the most alarming of these challenges, and the forthcoming implementation plan will address some of the most significant challenges facing youth.

Elders

The majority of elderly people in Nunavut are unilingual Inuit Language speakers who face challenges in accessing programs and services provided by governments and other organizations. This further highlights the urgency to focus on using the Inuit Language in the workplace and ensuring that there are government positions that can provide services and programs in the language of choice.

Elders who have lived on the land are a repository of oral history and tradition, and may be able to give youth critical adaptation tools, helping them connect with their culture, heritage, and the land. Dialogue between youth and elders also provides opportunities for elders to understand the modern influences on the lifestyle and unique challenges of our youth.

In addition to documenting the past, elders’ input is needed to shape the future of government in order to reflect Inuit Societal Values in its daily operations.

Educational Attainment

As the global and Canadian economy recovers, economic activity in Nunavut will also recover, particularly in the mining sector. However, Inuit Nunavummiut may not benefit from the recovery to the same degree as non-Aboriginal Canadians, both in Nunavut and in the rest of Canada. In large part, this is due to differences in educational opportunities and attainment.

For all educational attainment indicators, except trades and college, Inuit Canadians aged 24-64 are significantly behind non-Aboriginal Canadians. Overall, just 31% of Inuit Nunavummiut reported that they have some post-secondary education compared to 61% of non-Aboriginal Canadians. The difference is most acute for those without high school graduation and university. The differences in educational indicators are reflected in the 2006 employment and unemployment rates and average earnings. Inuit Canadians do not participate in and benefit from the economy to the same degree as non-aboriginal Canadians.

Educational Attainment of Inuit and Non-Aboriginal People aged 25 to 64

	Inuit Nunavummiut	Non-Inuit Nunavummiut	Non- Aboriginal Canadians
Without high school graduation	60%	7%	15%
High school graduation or equivalent	9%	14%	24%
Post-Secondary Qualification	31%	78%	61%
Trades Certificate or Diploma	10%	8%	12%
College Certificate or Diploma	18%	24%	20%
University Certificate, Diploma, or Degree	4%	46%	28%

Source: Statistics Canada, Selected 2006 Census Data on the Aboriginal Identity Population, Publication 89-636-x.

Educational Needs

Geography plays an important role in the design, delivery, and evaluation of educational programming in Nunavut. Improved information technology infrastructure is essential to support distance learning and program delivery in all education and training areas throughout the territory.

Our successes have been driven in large part by funding targeted at specific employer needs. As a result, Nunavut has a series of impressive achievements in career training and professional education. However, we are challenged by the need to make similar advances in building general adult learning capacity both for Nunavummiut preparing for college and for Nunavummiut who need general university preparation.

The most critical challenge in developing a skilled Nunavummiut workforce able to compete in a modern economy is the high school diploma or equivalent. 60% of Inuit Nunavummiut aged 25-64 lack high school graduation compared to only 15% of non-Aboriginal Canadians. Funding is urgently needed to encourage and enable adult Nunavummiut to complete a High School Graduation Diploma for Mature Students.

Early Childhood Education

Licensed childcare facilities and early childhood programs are operated by non-governmental societies or groups. The Government of Nunavut assists organizations through funding and support to help facilitate services. Due to cost of program delivery, some licensed facilities have had to raise parental fees, increasing the financial burden on families whose children participate in licensed early childhood development programs, which may hinder participation in training or entry into the work force. The availability of appropriate early childhood facilities and programs is limited in many communities, and there is a need to ensure that staff working in these facilities and programs are properly trained and retained. To support the development of Inuit language and culture, the *Education Act* mandates that District Education Authorities, starting July 1st 2011 must provide early childhood programming, often in partnership with existing early childhood programs.

Kindergarten to Grade 12 (K-12) Schools

High school education attainment within Nunavut has shown significant improvement over the past decade, with over 240 students graduating in 2010, compared to 134 in 2004, and only 91 in 1998 (Department of Education data). Youth are becoming more aware of the positive impacts an education can have on all aspects of their future. It must be noted that graduation rates from grade 12, college, and university remain significantly below national averages. While progress is being made to reduce the dropout rate in Nunavut, overall 38% of adults have not graduated from high school.

The K-12 school system will face numerous challenges during the next few years such as the need to improve student attendance, implementing bilingual education, and complying with new legislation such as the *Education Act*, *Inuit Language Protection Act* and *Official Languages Act*. Approximately 60 additional teachers have been hired in 2011 to support bilingual education and to help ensure a wide range of program offerings. Increasing the number of Inuit educators, producing bilingual curriculum, teaching and learning materials for all grades, and addressing impediments that affect the hiring of new teachers, such as the availability and affordability of housing, are all important in strengthening K-12 education in Nunavut.

Adult Education

Post secondary education has a direct impact on people's ability to compete in the labour market, on the types of jobs they obtain, and the remuneration they receive. As the number of grade 12 graduates increases, the post secondary cohort in Nunavut is expected to grow in parallel. This will have a significant impact on the demand for programs and services. This growth will result in increased pressures in all of the following program areas: post secondary education, student financial assistance, early childhood services, literacy, trades training, apprenticeships, and adult basic education.

A priority effort is also needed to focus strategically on raising literacy skills (English and Inuit language) and basic education levels. New, short-term funding from the federal government fiscal stimulus package initiated in 2009 will support an increase in funding availability and flexibility over the next few years, but does not provide a long-term solution. The current Adult Basic Education and General Education Development programs are not meeting the needs of all clients. A made-in-Nunavut Mature High School Graduation program, as well as the utilization of Prior Learning Assessment and Recognition (PLAR) in skills development and recognition may improve adult education outcomes. Training and educational opportunities for unilingual Inuit adults is also important. Without these efforts, there will be very few candidates with the basic skills needed to participate in Nunavut's future economic opportunities.

For post secondary education, 4% of Inuit Nunavummiut have some university education, compared to 28% of non-Aboriginal Canadians. Successful university partnerships have already been delivered in Nunavut (e.g. teacher and nurse education), but general university capacity also needs to be built. There is currently no university in the north. There may be significant opportunities to provide accessible university education in the North, for the North and by the North - education that is uniquely committed to the sustainability of the North and the needs and cultures of the people who live here.

Health Status of Nunavummiut

The delivery of health care services faces many unique challenges and needs when it comes to providing for the health and well-being of Nunavummiut. The health status of Nunavummiut is significantly below the national average. Overall life expectancy trails the Canadian average by 10 years, while infant mortality rates are almost four times higher in Nunavut. Tuberculosis continues to be a critical public health issue for the government. Social problems in Nunavut are also of major concern.

Incidents of child abuse, family violence, and suicide are stark reminders that these social problems will only lead to an increased impact on the already overburdened health and social services system.

The Government of Nunavut recognizes that for health indicators to improve, a focus on healthy living and injury prevention is required. Active living, eating nutritious foods and abstinence from drugs, tobacco and alcohol are the foundations of prevention.

Healthy living encourages healthier pregnancies, lower rates of chronic disease, and improved mental wellness. Healthy living is also closely related to providing Nunavummiut with structures that support healthy living. This includes having the right to safe drinking water, appropriate infrastructure, such as recreation centres, good education, economic development, clean living environments, community and family ties, and above all, quality of life.

Sustainability of the health system

Strengthening the overall financial and administrative management of Nunavut's health care system is crucial to the sustainability of service delivery in the territory. Nunavut's health care system and social services delivery system are facing significant challenges as the cost of airfare, agency nurses, medical technology, infrastructure, residential care, and other related expenditures continues to rise, while the Government of Nunavut has limited control over these costs. The Government of Nunavut continues to invest additional resources into public health, recognizing that by making investments in health promotion and preventative care now, the high cost of primary health care in the future can be offset.

In order to help contain cost increases, proactive steps are being taken to strengthen financial and human resource management. Greater emphasis is being placed on the evaluation of departmental programs and services to ensure effectiveness and efficiency. The Department of Health and Social Services is undertaking a comprehensive review to establish acceptable levels of service for health care delivery in each of Nunavut's 25 communities. This evaluation will provide the essential background information, evidence and expert guidance needed to support future decisions about optimal staffing and service delivery models.

Health Information

Current gaps in health data and capacity in the specialized field of health information and research compromise the ability to effectively design, deliver and evaluate its programs, and perhaps more importantly, report on the health status of Nunavummiut.

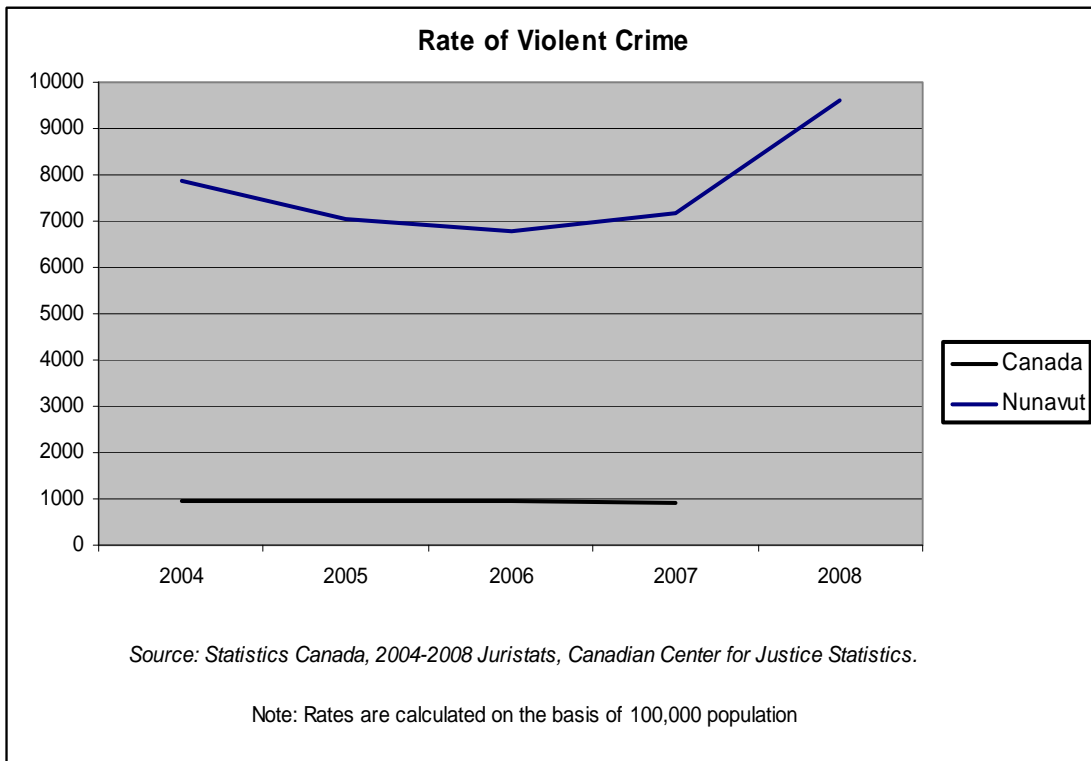
In order to meet the growing health care and social services needs of Nunavummiut, there is a need for accurate, up-to-date data. A comprehensive, sophisticated data system is imperative to effectively track and direct limited resources, using factual data on health and social indicators evident in the territory. The Electronic Health Record (EHR) initiative is currently underway and will be fully implemented in all communities in Nunavut by 2013. However, a public health surveillance system is still required, as well as a case management system to carry out social services related responsibilities.

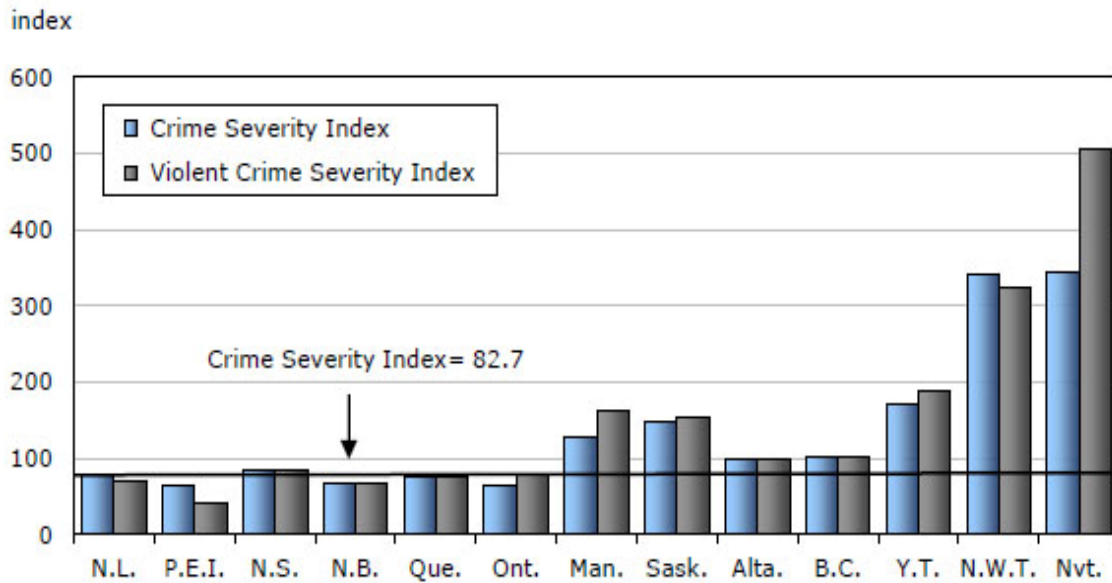
Crime & Justice

There are a number of factors posing unique challenges for the administration of justice in Nunavut.

Statistics indicate that the rate and severity of violent crime in Nunavut far exceed the National average. The Government of Nunavut has made some progress in reducing crime rates, but new initiatives that address the roots of the problem and are community-driven and culturally appropriate are needed. There is a need for a continued emphasis on crime prevention and programs for offenders and victims. Prevention requires a coordinated response involving individuals, families, communities, private and government agencies.

The increase in firearms-related offenses, breaches of the peace, break-ins, assaults, sexual assaults, and uttering threats speaks to the need for a coordinated strategic approach by all pertinent stakeholders to deal with crime prevention and reduction, as well as with appropriate and proportional sanctions for such offenses. The majorities of the offenses committed involved the consumption of alcohol or illegal substance.





Nunavut has a high rate of domestic violence, which poses special challenges to the justice system. While innovations like the *Family Abuse Intervention Act* are a good start, more work is required to understand and address the rate of domestic abuse and its effect of the various elements of the justice.

Many factors could help explain the high rate of crime in Nunavut, including low overall education attainment, overcrowded homes, and substance abuse, which is frequently associated with unemployment, family violence, and suicide.

The impact of addiction is felt by a wide range of the population and many of these crimes are fuelled by substance abuse, predominantly alcohol. Many offenders have been victimized themselves, or suffer from undiagnosed untreated mental illness. This underscores the necessity for a coordinated approach to crime prevention, public safety and community justice.

The Government of Nunavut recently opened its first women’s correctional facility and is scheduled to open a new men’s facility in Rankin Inlet. However, the corrections system continues to suffer from a lack of institutional bed space to meet the increasing demand, and to repatriate all territorial offenders, male and female, who are currently being held in other jurisdictions, including the Northwest Territories, Ontario, and Nova Scotia. It is a challenge to provide culturally relevant programming to offenders, even within the territory, let alone in other jurisdictions.

Rising crime rates also correlate to stress on the court system. The Nunavut Court of Justice currently has 14 homicide trials on its docket in addition to a myriad of other criminal matters. As caseloads grow further, strain is placed on the capacity of judges, court staff, procurators, and legal aid. The root causes of criminal activity must be addressed so that fewer offenders become involved in the justice system and end up before the Court.

Strain on courts and corrections will also increase as the Federal Government lengthens sentences and removes judicial discretion. Unless changes are made to the existing systems, the young demographic and rapid population growth will continue to put strain on the formal institutions of the criminal justice system. Youth are more likely to come into conflict with law enforcement, which has a direct impact on the resources required to assist offenders, victims, and communities. The average age of the Nunavut population is 22 years old.

Additionally, resource development and an influx of people and money into Nunavut may serve to exacerbate current crime and public safety concerns. Work must be done to coordinate stakeholders in the government, police, justice, Inuit Organizations, and private sector, to prepare for the social and judicial consequences of economic activity.

Adequate support is needed for Community Justice Committees to develop community-based solutions to these issues. There is a need for enhancement and expand culturally sensitive, community-based programs to support victims and families, to prevent crime, and to work with offenders in their home communities. This would include community-based dispute resolution mechanisms, in place of southern adversarial practices or formal justice institutions.

A lack of understanding of the criminal, civil, and family justice systems makes it essential that public education material be provided to inform citizens about the justice system. Access to justice and increased accountability and responsiveness in society as well as cross-cultural training within the justice system is needed to meet not only the clients' needs, but also the personnel who work in all areas of the department.

The challenges faced in the administration of justice are not only those that require immediate responses to immediate issues but involve the capacity to look forward and be ahead of developing trends in crimes. Gambling, prescription drug importation, and fraud for example are crimes that may not be prevalent in the territory but occurrences have been noted by our police service. It is important to recognize the necessity to respond effectively to any noted increase of these crimes with adequate resources.

Energy and the Environment

Our Land

Nunavummiut are proud of our strong relationship to the land. Nunavut is rich in wildlife, fish and other natural resources. However, our ecosystems are fragile and have long recovery times. Nunavut's land, air, water and creatures need to be managed in such a way as to ensure that it can be enjoyed by future generations of Nunavummiut.

We are committed to supporting a sustainable and viable wildlife management regime in Nunavut, developing sustainable and viable fisheries, and the development and management of a representative system of territorial parks and special places, but this

depends upon integrating *Inuit Societal Values* with the best available scientific knowledge available under the general guiding principles of conservation and sustainability.

Our Communities

With Nunavut's growing communities come the challenges of managing waste in an arctic environment, particularly given Nunavut's aging waste management infrastructure. Many communities are also burdened with abandoned waste sites, some of which are contaminated. Demands for increased development have driven the need to ensure that sustainable practices are employed and maintained in the long term.

The extent of potential climate change impacts on communities and community infrastructure is unknown. Communities need support from all levels of government in assessing and adapting to these impacts.

Many Nunavummiut depend on harvesting wildlife, fish and marine mammals for a large part of our food and income. These resources, if used sustainably, will help to ensure the availability of healthy food for Nunavummiut in the future, while also ensuring the health of our environment and contributing to healthy lifestyles.

There is an increasing amount of scrutiny of our wildlife management and conservation efforts at the national and international level. Actions and activities taking place in Nunavut are immediately available to interested parties worldwide, many of whom do not fully understand our sustainable co-management systems. Any perceived failure of Nunavut to meet external expectations can result in negative publicity and trade restrictions, as has been illustrated by the situation with both seals and polar bears.

Our Partners

Under the *Nunavut Land Claims Agreement*, land and resource management in Nunavut is based on an innovative co-management structure, which ensures that beneficiaries play a significant role in preserving our traditions, cultures and aspirations. While this process can be slow, expensive and time-consuming, the Government of Nunavut is committed to it and is working with our partners to evolve continually the process with the goal of improving efficiency and communications.

Collaborative partnerships from the local to international level are needed to accomplish our mandate. These include those within government, with other governments and with institutions of public government, crown corporations, designated Inuit organizations, boards, and public agencies.

The coordinated approach with our partners and stakeholders supports the sustainable use of wildlife and marine resources, protection of our environment and people, and the preservation of parks and conservation areas. By collaborating with other organizations and institutions, the impact of research and program dollars and increase or supplement to technical capacity can be maximized.

Climate Change

Global climate change is highly complex and dynamic, from both the scientific and social/cultural perspective. The timing, nature and severity of the impacts on Nunavut communities are difficult to predict and will vary locally and regionally.

Overall, the most prevalent observations of climate change in Nunavut include:

- The significant changes to the sea ice including its distribution, timing of freeze-up and thaw, and coverage;
- Average Arctic air temperatures that have increased at twice the rate of the global average; and
- Changes in permafrost: increased temperatures at the top layer and an overall decrease in the area covered by permafrost.

Because practically all infrastructure in Nunavut was built on permafrost, it is crucial that the Government of Nunavut participate actively in efforts to mitigate climate change, but also take active steps to prepare for and adapt to it.

Energy

Nunavut is one hundred percent reliant on imported fossil fuels for all of its energy. In 2009-10, the GN imported 171 million litres of fuel. The three major uses of fossil fuels in Nunavut are transportation (64 million litres), heating (63 million litres), and electricity generation (44 million litres).

Energy use has increased in Nunavut by 14% since 2000, while at the same time the amount of energy used per person decreased slightly by 4% over the same period. This means that our efficiency has improved slightly. Growth in energy use has primarily been in heating and electricity while transportation energy use has decreased somewhat. This increase in energy use is mainly due to population and economic growth. Growth in the mining sector is expected to be the primary driver of economic activity and will be the primary driver for growth in energy use.

Each community in Nunavut has its own energy system and is spread out over a large geographical area, presenting serious challenges to having an energy system that is sustainable and reliable. All of Nunavut's fuel is purchased and shipped in bulk during a short summer season and stored in facilities in each community. This fuel is then resold at cost to Nunavummiut. If the price of oil happens to be high at the time fuel is purchased it can have a significant impact on the cost of energy in Nunavut.

In 2009-10, the GN paid nearly \$140 million to import this energy, costing about \$0.80/L. If for instance the price of fuel increases to \$1 per litre then the annual costs for 170 million litres would be \$170 million. This is a very expensive energy system, which has resulted in the GN providing significant energy subsidies to residents. The total energy subsidies approached \$40 million last year. These subsidies include

electricity rate reductions, social and staff housing support, and senior home heating and income support.

In 2007, the Government of Nunavut released *Ikummatiit: An Energy Strategy for Nunavut*. This strategy focuses on reducing the reliance on fossil fuels, finding alternative energy sources, and promoting the efficient use of energy in the territory. Given the amount of physical infrastructure owned or under the control of the government and its agencies, the Government of Nunavut must play a leading role in directly reducing energy consumption. Indirect conservation effects can be achieved through efforts to make the public aware of energy conservation opportunities. Recently the GN completed an alternative and renewable resource inventory, which will help the GN, make informed decisions about alternative energy options for Nunavut communities.

Infrastructure

Transportation and Communications

Nunavut is dependent on the importation of goods from outside of the territory. Health care, education and training also rely heavily on transportation. Furthermore, a reliable and efficient transportation system has positive impacts on economic investment.

Air transportation is the only year-round means to access neighbouring communities, other regions and the rest of Canada. Many airports require improvements for safety, security and maintenance purposes, and need to accommodate new security regulations and newer and more efficient aircraft.

All Nunavut communities depend on access to the sea for annual re-supply and participation in traditional harvesting. Some communities rely on this access for an emerging and increasingly important commercial fishery. The lack of adequate marine facilities affects the safety and efficiency of Nunavut's marine activities and is a barrier to the development of commercial fisheries, mineral exploration and development, and the territory's tourism sector.

Reliable and affordable access to broadband internet services is vital to Nunavut's economic future, both to ensure efficient communications and to enable and prepare Nunavummiut to take advantage of economic developments and emerging commercial opportunities. Continued support from the federal government for broadband internet communications beyond 2012 is important to ensure the availability and affordability of internet access for Nunavut residents and businesses.

Support for Municipalities

The overall financial position of municipalities improved for the seventh year in a row. Increased monitoring coupled with training and increased utility funding allowed municipalities to gain financial ground.

Financial reporting for Nunavut municipalities has been improving, but attraction and retention of senior staff for administration and finance continues to be challenging. Improving the capacity of staff and increasing the stability of senior staff will be the key to keeping communities financially healthy. All Nunavut municipalities reached compliance for reporting Tangible Capital Assets on their financial statements well ahead of the deadline imposed by the Canadian Institute of Chartered Accountants.

Community Infrastructure

The costs for building and maintaining community and government infrastructure has been affected somewhat positively with a modest drop in material costs, due primarily to a dramatic change in the global economy. Labour costs have not fluctuated to the same extent and trades labour continues to be difficult to attract to the territory.

The Nunavut Community Infrastructure Advisory Committee (NCIAC) undertook the development of Integrated Community Infrastructure Sustainability Plans (ICSP) to create and measure long-term plans for each Nunavut Community. These plans were developed in consultation with each community. They will help communities achieve their environmental, cultural, social and economic goals.

The Department of Community & Government Services is improving the community consultation process, which will focus on improving community participation, fairness, transparency and accountability in the capital planning process.

Much community service infrastructure will require investment to comply with new environmental regulations.

Municipal Capacity

The Government of Nunavut supports building human resource capacity for municipalities through support of the Municipal Training Organization (MTO) with a mandate to identify community staff training needs; provide training to address those needs; and to encourage the use of best practices – with the goal of continuous performance improvement in municipal operations.

The MTO is entering its ninth year of delivering the Municipal Government Certificate Program, which allows municipal employees and other community residents to receive accredited training and certification in municipal management and governance. The MTO also provides targeted training in areas such as class 3 drivers' licenses and airbrake courses for municipal drivers and firefighting training for Nunavut's municipal fire departments.

Nunavut Fire Protection

The need to maintain public safety, coupled with increasing costs of fire insurance coverage for Nunavut communities, required the development of an enhanced fire protection capability. Maintaining affordable fire insurance has become a major issue for Nunavut communities. The Fire Protection Strategy is a crucial element of the

overall program. Training will continue to be the cornerstone of the Fire Protection Strategy.

Health Infrastructure

Many of the territory's health facilities require renovations or replacements to ensure that they meet operational requirements and 2010 national building code standards. There is also a need for medical and mobile equipment to meet minimum standards and keep pace with technological advances. A strategic investment in health infrastructure is necessary in order to increase capacity, meet the needs of a rapidly growing population and reduce patient risk.

Resource and Capacity Challenges

Allocation of resources is one of the most urgent issues facing the Government of Nunavut. With the tight fiscal situation, the Government of Nunavut must coordinate its approaches to providing services to the public to avoid duplication and optimize the use of available resources. It is only through this collaborative approach that success can be realized for all Nunavummiut in the future. The intended result is quality services that are well targeted and delivered in a cost-effective manner.

Employee Capacity

To pursue innovation requires talented public servants. The challenge for the GN is attracting and selecting the best candidates for available positions in the public service. It is essential that the Government of Nunavut develop the technical skills and knowledge of the public service to meet the goals and objectives of the GN. This is a challenge for any organization, but is particularly the case for a relatively newly established public service.

With the inclusion of a two million dollar training fund, departments and agencies have an opportunity to expand training and development opportunities for all public servants. The training fund helps address this specialized training need within the GN, but the public service requires a long-term strategic approach that ties in performance management, the adoption of a succession-planning framework, mentoring and job shadowing tied to individual and organization training needs. However, training will continue to be an ongoing need not just for the public service, but also for the other sectors of Nunavut's economy.

Although other jurisdictions are benefiting from the global downturn in the recruitment process, cost of living factors continue to impede the GN in attracting new qualified employees to the public service in specialized positions where recruitment outside the territory is needed.

The retention rate for Government of Nunavut employees has significantly increased since 2000 (when it was 69%). Since that time, the retention rate increased to 82% as of March 31, 2011. While the retention rate has significantly increased since 2000, maintaining and increasing capacity remains a challenge for the GN.

Employers across all jurisdictions are faced with the challenge of retention. As the largest employer in Nunavut, the GN considers employee retention within the public service a priority. The Department of Human Resources works collaboratively with all client departments, boards and agencies in order to develop the tools for addressing employee retention. Significant progress has been made through subsidized staff housing rents; the implementation of an employee household allowance; and salary increases through collective bargaining. However, there is a need to develop and implement a comprehensive, long-term plan to address employee retention. In doing so, with an inclusive and broadly accepted strategy, stakeholders will have the most effective tools available to both retain and motivate their public servants.

Inuit Representation in the Public Service

The Government of Nunavut, under Article 23 of the NLCA has an obligation to achieve a workforce that is representative of the population across all employment categories. This presents a significant challenge to most departments, boards, and agencies within the GN.

In June 2011, overall Inuit representation across all employment categories in the public service was 51%; representation in June 2010 was 50%. During this same period, capacity decreased by 1% to 75%. As of June 30, 2011, there were 4,102 full time positions, with beneficiaries occupying 1,563 of the 3,062 filled positions.

It is interesting to note that 39% of the positions are in Iqaluit, while the remaining 61% are in other communities across Nunavut. Representation of beneficiaries is 37% in Iqaluit. Beneficiary representation in other communities ranges from 45% to 100%.

Health and Social Services Human Resources

Nunavut competes for health care professionals in an extremely competitive labour market where other provincial, territorial and international jurisdictions are also vying for their services and talent.

The recruitment and retention of nurses remains a significant challenge. The *Nunavut Nursing Recruitment and Retention Strategy* provides a plan aimed at reducing the vacancy rate for indeterminate nursing positions across the territory and reducing reliance on agency nursing. Since the Strategy's implementation in August 2008, there have been 145 new indeterminate nursing hires. This has resulted in a net gain of 58 nurses, which has reduced the vacancy rate for nursing positions to 36% (down from 60% in July 2008). Over the past 20 months, agency nurse usage is less half what it was in September 2008. The Strategy also focuses on developing Inuit for positions in the

nursing field. To date, 29 people have graduated from the Nunavut Arctic College nursing program and 12 of those graduates are Inuit.

Over the last several years the recruitment and retention of social workers has been increasingly challenging. Nunavut is one of the few jurisdictions that hire social worker generalists, which includes a combination of qualifications that makes it difficult to recruit qualified social workers. As of December 2011, the Department has qualified candidates ready for hire to fill all vacant Community Social Services Worker (CSSW) positions. Casual CSSWs will continue to be used to fill CSSW vacancies, as required to ensure system capacity to meet service needs.

Physician recruitment and retention efforts are now focused on increasing the number of long-term family physicians practicing in Nunavut to provide consistent care for the population. In order to respond to the needs of the territory's growing population and provide increased in-territory services, the Department will require additional physician resources.

Acquisition of Goods and Services

The Government of Nunavut's procurement services continue to evolve and improve the level of service to all Government of Nunavut departments and to the general public. New Contract Regulations are in force and the Contract Procedures Manual continues to evolve to meet emerging needs. Procurement and Contracting Services continues to provide training and support to all departments to ensure fair, ethical and transparent procurement and contracting.

Petroleum Products

The price that the Petroleum Products Division pays for fuel is affected by supply and demand on world markets. Over the past several years, fuel prices have been extremely volatile because of political instability, hurricanes, terrorism, and surging demand from developing countries.

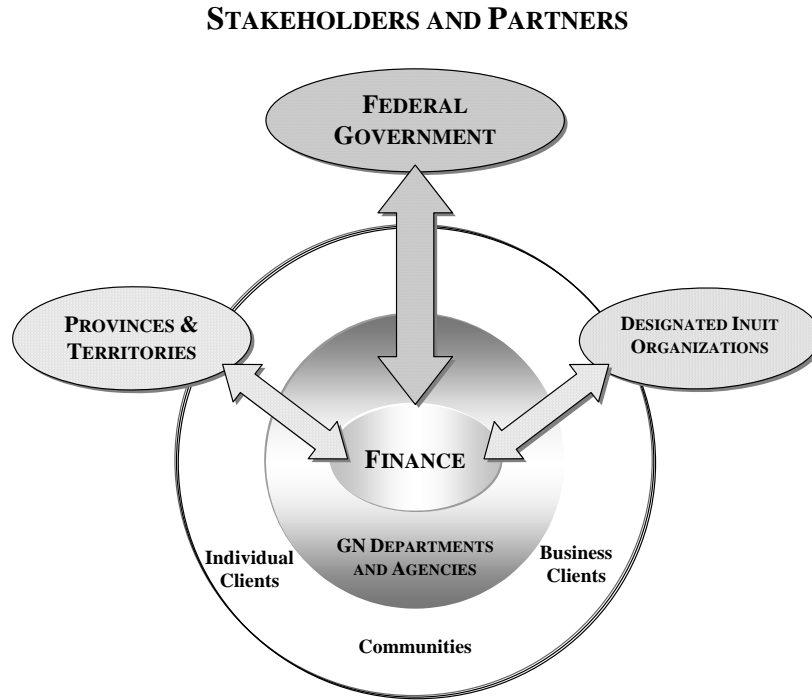
In 2012-2013, the price of oil will continue to be a significant cost pressure on the Government of Nunavut. A large share of the budget will continue to be allocated, directly and indirectly, to purchasing a significant proportion of the oil that is consumed in Nunavut. The price of oil continues to be a significant factor in the long term fiscal planning based on the volatility of its pricing on the world market.

To mitigate the uncertainty of volatile pricing caused by fluctuations in the world market supply, Petroleum Products Division successfully implemented an early purchase initiative of Ultra Low Sulphur Diesel and Gasoline in the 2009 resupply season. Pre-purchasing Premium Gasoline this year resulted in cost avoidance as the purchase happened to take place at a time when the gas price was near the lower end of its range for the season. How much less is debatable and dependant on the assumptions used. Lower pricing is, however, not the only reason for the gasoline pre-purchasing. Nunavut buys winter formulated gasoline, which is more difficult to obtain during the

regular sealift season. As of the fall of 2010, the cost of oil had stabilized in the \$100/110 U.S. per barrel range but experts are divided on how long the cost volatility will continue. This range is likely to persist if world economic news does not turn increasingly positive. Any positive news has been causing prices to spike upwards, but eventually the reality of high supplies usually results in prices dropping back down. Petroleum tank farm infrastructure is required to comply with the most recent environmental protection regulations.

Financial Resources

Understanding the operating environment of the Department of Finance necessitates identifying and recognizing the stakeholders and partners. These organizations include the federal government, provinces and other territories, designated Inuit organizations, communities, GN departments and agencies and most importantly, Nunavummiut.



The Government of Nunavut must continue its work to strengthen financial management, in part through the Multi-Year Comprehensive Funding Arrangement for Strengthening Financial Management and Networking Capacity with the Government of Canada. The funding under this arrangement focuses on improving network capacity across the GN, completing the Financial Administration and Procedures Manuals, creating a Financial Training Manual for Program Managers, further improving our financial reporting through the Public Accounts, and streamlining the financial systems.

The management of fiscal resources is linked to the availability of human resources. Training of Nunavummiut for future technical jobs in the field of finance, as well as the recruitment of technical personnel from other parts of Canada, have been identified as essential to the development of Nunavut.

The Government of Nunavut receives the vast majority of its revenues from the federal government through major fiscal transfers, notably the Territorial Formula Financing (TFF) arrangement. The GN raises the balance of its funds through own-source revenue streams, such as territorial taxes. Until our private-sector economy expands, the GN will continue to rely on federal transfers and targeted “boutique” funding initiatives for most of its revenues. However, many of the current arrangements—including the TFF, the Canada Health Transfer and the Canada Social Transfer—are set to expire in 2014. GN Finance officials will work closely with our federal, provincial and territorial colleagues to ensure that the GN will benefit from the renewal of these transfers. Our primary goal will be to ensure that the TFF accurately reflects the GN’s modern expenditure needs.

Housing

The first ever Nunavut wide Housing Needs Survey was commissioned by the Nunavut Housing Corporation in 2009. The survey included all residential dwellings, such as public housing, staff housing, other rental housing and privately owned housing.

Released in October 2010, it revealed details of a known shortage of housing for Nunavummiut:

- 35 % of Nunavut homes are overcrowded;
- 23% of Nunavut homes are in need of major repairs;
- Approximately 4% of the population (1,220 individuals) is “homeless” - living temporarily in another person’s dwelling.

According to the survey, there were 9,400 dwellings in the 25 communities in Nunavut, of which 8,550 dwellings were occupied by usual residents. The remaining 850 dwellings were unoccupied or occupied temporarily by persons who considered their usual home elsewhere.

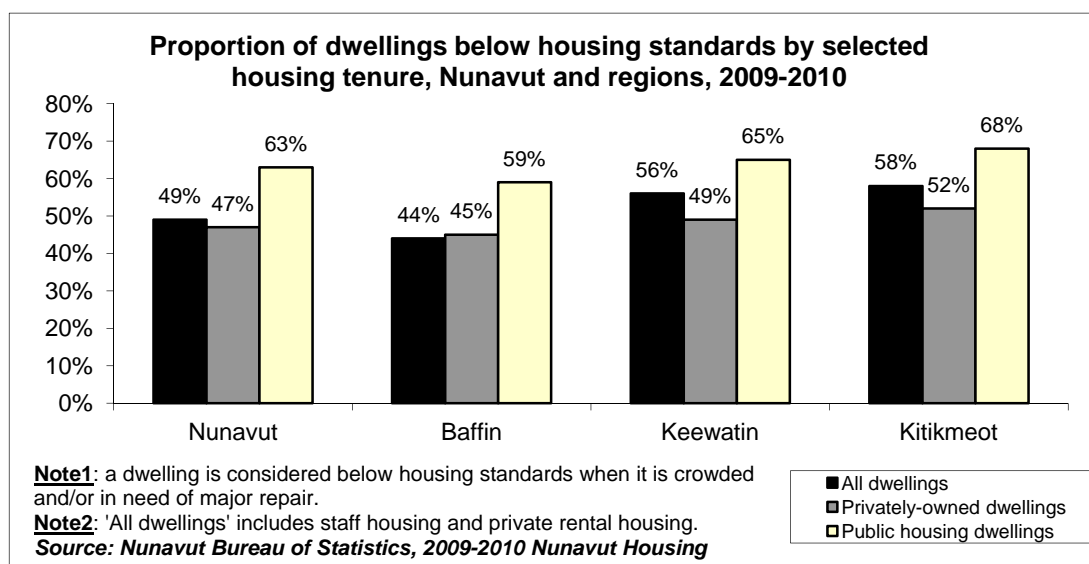
Of the dwellings occupied by usual residents:

- 4,400 or 51% are public housing units
- 1,880 or 22% are privately-owned dwellings
- 1,350 or 16% are government staff housing
- 930 or 11% were other types of rental housing

The survey found that almost half of occupied dwellings were below housing standards, meaning they were either crowded or in need of major repair or a combination of both.

- 63% of Public Housing units were found to be below housing standards;
- 47% of homeowner units were reported to be below housing standards;

- 22% of Government staff housing and 26% of other dwellings were deemed to be below housing standards.



Governance

Nunavut Land Claims Agreement

In 1993, the Inuit of Nunavut signed the *Nunavut Land Claims Agreement* (NLCA), which the Government of Nunavut remains committed to implementing fully. Effective implementation of this important agreement requires a close working relationship with Nunavut Tunngavik Incorporated (NTI), the Regional Inuit Organizations, and many other stakeholder groups.

The Government of Nunavut must work with NTI and Indian & Northern Affairs Canada to implement the recommendations of conciliator Thomas Berger for a new contract to implement the NLCA. Working closely with NTI, the aim is to obtain a renewed contract for the period 2003–2013 to fund the implementation obligations of the NLCA, including Article 23, which requires Inuit employment within government. Implementation of Article 23 is critical if the Territory is to meet the challenge of enabling and expanding participation of NLCA beneficiaries in the economy. It will also enhance the service provided by government and its responsiveness to the public it serves.

Consensus Government

A consensus government requires broad support for measures it proposes. The Premier and Ministers are required to take into account and respond to Members' concerns as they work through the legislative and budget processes. The system blends the

principles of parliamentary democracy with the Inuit societal values of maximum cooperation, effective use of leadership resources and common accountability.

While elected officials work within a consensus system, the model used for Nunavut's public service is based primarily on the management structure found in the governments of the other northern territories and provinces. All departments will need to collaborate to balance consensus government with these existing systems of public administration. More work remains to be done to expand consensus models into the public service, where appropriate.

Intergovernmental Relations

Compared with 30 years ago and over the past 10 years, Nunavut is much more "connected" today with the rest of Canada and the world. Since the creation of Nunavut and the Government of Nunavut in 1999, the scope and pace of these interactions have been expanding exponentially.

It is important that Nunavut seize the opportunity to contribute to the development of national and international policies, especially in areas where our territory and its citizens have a unique interest or insight. The Government of Nunavut will need to prioritize the growing interactions and relations with other governments and organizations within Canada and beyond.

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INUIT EMPLOYMENT PLAN

Introduction

Since its beginnings, the Government of Nunavut has dedicated itself to achieving a representative qualified workforce. With the guidance of Article 23 of the *Nunavut Land Claims Agreement* (NLCA), the barriers that prevent Inuit from getting jobs in the Government have consistently been identified and measures have been taken to address those barriers.

Progress has occurred by creating and enhancing opportunities for Inuit employment over the past ten years, which has resulted in an achievement of a 67% increase in Inuit employment between March 31, 2001 (943 beneficiary employees) and June 30, 2011 (1,562 beneficiary employees). The key has been identifying understandable, efficient, and practical tools to facilitate increased Inuit hire by all departments and agencies.

Our workforce comes from many cultures and works collectively towards the creation of a representative workforce in the spirit of Tamapta and building our future together.

The following table is a snapshot of the public service as of June 30, 2011, by occupational category:

June 30, 2011	Total Positions				Beneficiaries	
	Total	Vacancies	Filled	%Capacity	Hired	%IEP
Executive	28	2	26	93%	9	35%
Senior Management	129	25	104	81%	24	23%
Middle Management	429.5	96	333.5	78%	95	28%
Professional	1068.9	232.4	836.5	78%	219	26%
Paraprofessional	1385.7	372.6	1013.1	73%	619.3	61%
Administrative Support	511.5	137.3	374.2	73%	328.4	88%
TOTALS	3552.6	865.3	2687.4	76%	1294.8	48%

Note: The table only reports on established positions of the 10 departments. It does not report on positions of the Nunavut Housing Corporation, Nunavut Arctic College, Qulliq Energy Corporation, Office of the Legislative Assembly, Minister's Offices nor the Office of the Commissioner of Nunavut. It also does not report on casuals or the 16 Sivuliqtiksat intern positions.

Having an increasingly representative workforce creates a culturally aware and sensitive environment where Inuit values thrive, take root, and drive the legislative, policy, and service operations of government. In such an environment, the use of Inuit languages grows throughout government as the proportional representation grows to reflect Nunavut. The increase of language use has allowed for the strengthening of first language speakers. It has also encouraged second language speakers to progress in their study and practice, as well as make Nunavummiut feel more comfortable and accommodated when accessing government services.

Barriers to Inuit hiring are complex but are countered with optimism that the challenges can be overcome. As childcare spaces increase, over-inflated and unnecessary job

Inuit Employment Plan

requirements are removed, greater recognition is given to comparable experience and qualifications, and more training and mentorship is provided in the workplace, more Inuit will be hired into public service. Retention of skilled and qualified labour is always a challenge. However, the reasons for non-retention is as often as not the result qualified and talented employees leaving the GN with solid expertise and confidence to take on political careers or join the ranks of Nunavut non-governmental, private-sector organizations and businesses, which have been growing both in numbers and capacity.

Human Resources has taken a developmental role in encouraging representation through promoting higher education and partnerships with excellent university and technical providers. These partnerships bring the best in technical training and internship with programs aimed at meeting the unique challenges and accessibility needs of Nunavut and incorporating to the highest degree possible training and mentorship reflecting Inuit societal values.

Government Wide Plan

This section of the Business Plan describes some of the Government of Nunavut initiatives undertaken towards achieving a representative workforce. These initiatives have been grouped into the following areas:

- Pre-employment Initiatives
- Employee Support
- Specific Departmental Initiatives

Carrying out these initiatives across the departments, boards, and agencies will result in the Government of Nunavut achieving increased Inuit employment by March 31, 2013. The following table identifies the interim targets by occupational category.

March 31, 2013	Total Positions				Beneficiaries	
	Total	Vacancies	Filled	%Capacity	Hired	%IEP
Executive	29	1	28	97%	12	43%
Senior Management	131	8	123	94%	29	24%
Middle Management	442.5	44	398.5	90%	120.5	30%
Professional	1123.4	193.9	929.5	83%	248	27%
Paraprofessional	1451.7	203.1	1248.6	86%	778.8	62%
Administrative Support	524.5	62.5	462	88%	403.7	87%
TOTALS	3702.1	512.5	3189.7	86%	1592.1	50%

Note: The table only reports on funded positions of the 10 departments. It does not report on positions of the Nunavut Housing Corporation, Nunavut Arctic College, Qulliq Energy Corporation, Office of the Legislative Assembly, Minister's Offices nor the Office of the Commissioner of Nunavut. It also does not report on casuals or the 16 Sivuliqtiqsat intern positions.

Pre-employment Initiatives

Priority Hiring Policy

Since 2000, the Government of Nunavut has applied the Priority Hiring Policy. This policy gives priority consideration in the recruitment and selection of Government of Nunavut employees to NLCA beneficiaries. Those beneficiaries who meet the qualifications of a position are given priority over other applicants through the competition process. This policy applies to all job competitions in all departments, boards, and agencies. The Policy was updated in 2011 to include priority treatment, which is now extended to all recruiting actions, including short-term assignments, transfers, and job competitions. As well, all positions created or filled will be analyzed on a graded scale for Inuktitut and Inuinnaqtun language requirements and Inuit traditional knowledge.

Summer Student Employment Equity Program

The Summer Student Employment Equity Program is available to all secondary and post secondary students living in Nunavut and studying in or outside Nunavut. This program is designed to provide opportunities for students to explore different types of work and is an integral part of the development of Nunavummiut youth to gain practical and meaningful working experience in the public service. As part of the 2011 update to the Priority Hiring Policy, NLCA beneficiaries will now receive priority in the hiring of summer student employment.

Casual Employment

The Government of Nunavut uses casual employment opportunities as a way to provide experience and training to employees who may be interested in full time indeterminate positions. In addition, full time casual employment is provided for students who are required to complete a practicum or who have a break from school.

Sivuliqtiksat Internship Program

Sivuliqtiksat Internship Program is designed to provide professional development opportunities for beneficiaries to take on leadership positions (Manager/Director level) and specialist positions that are unique to a department. This focus assists the Government of Nunavut in filling the gaps in the senior, middle, professional, and paraprofessional occupational categories. The Government of Nunavut supports 16 interns who after the internship period assume the target position. The location of the internship is based on the location of the target position. Orientation, mentoring, work exchanges, and individual learning plans are components of the program.

Scholarships

The Government of Nunavut provides various scholarships to students pursuing higher education in both secondary and post secondary levels such as the scholarship for Technical Professional Studies or the High Achiever Computer Award for High School students through the Department of Community and Government Services. The Department of Education has compiled a list of which organizations, departments, institutions, business, and others in Nunavut who are providing scholarships and awards to Nunavut Students. This way interested students will know where and how to

apply for funds to assist in their studies. This list will assist Nunavut students on better accessing much needed resources.

Kindergarten to Grade 12

The K-12 school curriculum continues to be revised to emphasize cultural relevance, academic excellence, and support the teaching and learning of Inuktitut in all its forms.

Piqqusilirivvik

The Government of Nunavut established Piqqusilirivvik – an Inuit Cultural School, to foster traditional culture, promote and strengthen the traditional language and teach Inuit heritage and customs. The vision of Piqqusilirivvik provides a system that allows for the transfer of traditional culture, heritage, lifestyle, and values taught in the traditional language and based on Inuit Qaujimagatuqangit principles.

Financial Assistance for Nunavut Students (FANS)

The Government of Nunavut demonstrates its commitment to life-long learning by providing financial assistance to Nunavut students who are pursuing further education.

Nunavut Arctic College Programs

The Government of Nunavut, through Nunavut Arctic College, continues to provide programs for higher learning. In partnership with other Government of Nunavut departments, Nunavut Arctic College has successfully delivered training programs that have resulted in employment opportunities for beneficiaries while successfully addressing a capacity gap within the public service. This includes programs such as the Nunavut Teacher Education Program and the Nunavut Nursing Program.

Promoting Employment Opportunities

The Government of Nunavut promotes employment opportunities by attending career fairs, trade shows, and visiting high schools in the communities. An “Inuit in Nursing” campaign celebrating the success of Inuit working as Registered Nurses will be delivered to encourage Nunavummiut to consider a career in nursing. Recruitment videos have also been developed for specific occupations in the Government of Nunavut.

Employee Support

Training Opportunities

The Government of Nunavut encourages and supports employee training. A learning plan is used by employees, with the support of their supervisor, to identify areas for training and development. The Government of Nunavut provides a trainer’s allowance to any employee who is in a position where they are training another employee through on-the-job training. To receive the trainer’s allowance, a learning plan and a training agreement must be signed off by participants. This is a good way for the employer to demonstrate that it values the development of its employees.

The Department of Human Resources offers various learning and development opportunities including courses on Inuktitut (first and second language speakers), cultural orientation, computer literacy, financial management, supervisory skills, and human

resources management. In addition, the department offers a Nunavut Advanced Management Diploma Program, which is a ten module program delivered in collaboration with Saint Mary's University, as well as the Financial Management Certification Program, which is comprised of six modules and reflect the current financial procedures used across the Government of Nunavut. Furthermore, the department offers a Human Resources Management Diploma Program, Administrative Professional Diploma Program, and Supervisory Diploma Program.

In 2009-2010, the Government of Nunavut established a specialized training fund to develop technical and job specific competencies through individualized training programs designed to address the unique learning needs associated with particular departments, divisions, or positions. Each program is designed and delivered by the employing department/agency. The Department of Education is developing and implementing a training strategy for Career Development Officers. The strategy will enhance the training for the Income Support Workers to equip them with the ability to counsel Income Support Recipients.

Internships

The Government of Nunavut has undertaken some internship programs that provide on the job training to beneficiary employees. These vary in length depending on the position and the skill level of the individual. This includes the Department of Finance interns as well as the Conservation Officer Training Program through the Department of Environment.

Mentorship

Employees across the Government of Nunavut are encouraged to use mentors. Mentors for example are provided to nurses graduating from the Nunavut Nursing Program. The Government of Nunavut has an agreement with the Canadian Executive Service Organization (CESO) to provide Volunteer Advisors on as needed basis who also act as mentors.

Orientation

Orientations are available to for all employees and are designed to provide a general orientation to the Government of Nunavut. Orientations that are more specific are provided in the individual workplaces. In addition, cultural orientations are offered across the Government of Nunavut. Topics include the history of Nunavut, Inuit Qaujimagatunqangit principles, traditional Inuit activities etc.

Education Leave

The Government of Nunavut supports its employees to improve continually their skills. The Education Leave directive allows employees to take leave for educational pursuits. This provides employees with the opportunity to take advantage of external training. Employees must be in indeterminate positions and have been employed at least 3 years before they can apply for education leave. Education leave can be approved for short or long term, and with or without financial assistance.

Specific Departmental Initiatives

All of the Government of Nunavut's departments and agencies utilize the tools detailed above to increase Inuit employment. However, each retains a level of autonomy to develop their own tools and initiatives to further Inuit employment to meet their respective needs. The following is a summary of these initiatives broken down by department.

Department of Executive and Intergovernmental Affairs

The department will participate directly in two government wide Inuit employment initiatives, the Labour Force Analysis and the Communications Strategy.

Nunavut Kiglisiniaqtiit (Nunavut Bureau of Statistics) will analyze and disseminate Statistics Canada data on Nunavut's labour force. A monthly report is produced on the latest data available from Statistics Canada's labour force survey detailing employment statistics in Nunavut. The Labour Force survey tracks employment by Inuit and non-Inuit in the 10 largest communities.

EIA Communications is the central agency for providing communications support to the line departments and government wide coordination. The division will assist the Department of Human Resources in the development of a communication strategy on the implementation of the Government of Nunavut Inuit Employment Plan. It will study the current structure and protocols for communications work and make recommendations for changes, working towards the goal of creating a two-way dialogue between the government and the public.

In addition to participating in government wide initiatives, the department will continue its own efforts to increase beneficiary employment, especially for management categories.

- A Government Liaison Officer will be the public's central point-of-contact with government. These individuals will ensure that government services can be accessed more easily in every community. The demands of these positions require that they be staffed primarily by local beneficiaries.
- The Inuit Language Protection Act and the Official Languages Act require significant increases in the ability of staff to use the Inuit Language in the workplace. As part of its commitment to building capacity amongst senior management, the department will make first and second language Inuit language training available to all departmental employees and to executive management from across the Government of Nunavut.
- The department, with the involvement of the entire Senior Management Committee and the Inuit Qaujimajatuqangit Coordinator, will closely reexamine all of its job descriptions before staffing positions. The job descriptions will be reviewed to ensure that they do not contain inflated educational or experience requirements and to ensure that services can be delivered in the appropriate languages at all levels.

Department of Finance

The department has a number of initiatives that will increase Inuit employment, which include:

- Hiring beneficiaries through the Summer Student Employment Program, so that students can determine if a career in finance fits their career aspirations and to develop their workplace skills;
- Hiring beneficiaries as casual employees to provide them with an opportunity to experience first-hand what a career in finance could be and if they would like to pursue a career path in this area;
- Identifying potential beneficiaries and “streaming” them into an intern position; and,
- Attending high school career fairs to raise the visibility of a career in finance.

Department of Human Resources

The Department of Human Resources has revitalized internal Inuit Employment Planning efforts and will integrate Inuit employment as a priority for every division by shifting focus and resources from a single Inuit employment planning division to all divisions. Effectively, this will transition the department from just monitoring Inuit Employment numbers to developing tools, approaches to assist GN departments, boards, and agencies in making representative government a reality. Additionally, the department has established an Inuit Employment Steering Committee. The purpose of this committee will provide leadership and guidance to the Department of Human Resources and other government departments regarding Inuit employment planning. The Committee reports directly to the Deputy Minister of Human Resources and works with other government departments to utilize the GN business planning cycle as the main IEP planning process over the three-year expenditure forecast period.

Other Departmental initiatives include:

- Accessing government-wide initiatives such as the Summer Student Employment, Equity program, and the Sivuliqtiksat program;
- Participating in training and development programs that will develop and enhance skill sets;
- Offering term positions when filling vacant positions if beneficiary candidates are not successful in the recruitment process;
- Encouraging beneficiaries to apply for internship positions;
- Creating a learning environment that focuses on career progression and staff development of current employees; and,
- Providing on the job training, including the use of training plans, reassignment of duties, and providing opportunities to cross train among various positions in the department.

Department of Justice

In the 2012-15 fiscal years, the Department of Justice will be participating in two GN wide initiatives and several complementary department-specific initiatives to work towards achieving an average of 51% Inuit representation by 2015.

Inuit Employment Plan

Working with the Department of Human Resources, the Department of Justice currently supports the development of two *Sivuliqtiksats* interns into management positions. They will be working towards completing their learning plans to assume their targeted Middle and Senior Management duties and responsibilities.

In the meantime, we will continue to apply for *Sivuliqtiksats* positions as they become available.

Another GN wide initiative the department is participating in is the Inuit Employment Plan for the Government of Nunavut. This plan will be developed collaboratively with input from all departments. The Corporate Services Division, working with each of the Senior Managers, will spearhead the role for the Department of Justice.

Each summer the department participates in the Summer Student Employment Equity Program. The department routinely hires students into positions that allow them to see the type of work our department does, and that experience helps them determine if they would like to pursue a career in a Justice-related field.

There are two pieces of legislation that will have an impact on initiatives that promote Inuit employment. Those are the recently passed Inuit Language Protection Act (ILPA) and a new Public Service Act (PSA), currently being developed. To meet the requirements of ILPA, the department is working with CLEY to assess staffing needs and requirements. The new PSA will incorporate Inuit societal values consistent with Article 23 of the Nunavut Land Claim Agreement.

There are several specific initiatives in the department. They are as follows:

- **Streamlining the Priority Hiring Policy within the department**

Throughout the Government of Nunavut, all departments have been given the responsibility to ensure the adherence to the Priority Hiring Policy. The Department of Justice will continue ensuring that artificial barriers such as overly inflated education and experience requirements are not present when sending a position to competition with the following activities:

- Specific training is required to ensure that all individuals involved in staffing decisions are aware of and accurately apply the Priority Hiring Policy. It has been mandated through the department that all employees sitting on hiring panels must take the “How to be a Panel Member” training offered through the Staffing Division of the Department of Human Resources. This ensures that every hiring panel member is educated on their responsibility and will contribute to better IEP hiring practices within the department.

- **Investing in human capital to improve effectiveness of the workforce**

- The performance review process will continue this fiscal year. Once the review is completed, a training plan and a work plan may be developed for each employee, as required. This will eliminate any lack of direction that the employee may experience and will continue to ensure that the employee has the skills required to perform the duties of their position
- The department has formed a partnership with the Canadian Executive Service Organization (CESO) to provide individual mentors to staff who are identified

as having a high potential. These CESO mentors are building managerial capacity in our employees by enhancing skills, competencies, and knowledge necessary for effective governance; supporting the development of policies and procedures that improve effective governance; and are helping our staff to build strategic leadership capacity that focuses on the needs of communities and community members.

- **Foster and sustain an environment attractive to Inuit**

The department realizes how important it is to foster and promote an environment that is attractive to Inuit individuals. Guided by Inuit Qaujimagatuqangit, the department will work towards providing employees with the direction and tools they need to perform the work of the organization to the very best of their ability. Actions to support staff include:

- Illiniit, the departmental Inuit Qaujimagatuqangit committee, provides advice, direction, and assistance to the department on all matters involving the use of Inuktitut in the workplace, the incorporation of Inuit Qaujimagatuqangit into the department's programs and services and will offer various training and workshops. During the past fiscal year, the Illiniit Committee regrouped and opened its membership to new members, and two new initiatives will be undertaken this year. The committee is also working on establishing a support network within the department for employees who are going through difficult times.
- Foster a community spirit and a sense of belonging by offering employees the opportunity to become involved outside the formal workplace in a variety of recreational and volunteer activities. This is mainly done through IQ days developed and held by our Illiniit Committee. These IQ days have proven to be very successful as many employees participate in these cultural days, and continuously provide positive feedback.
- Encourage all staff, both current and new, to take advantage of the cultural orientation training and Inuktitut in the Workplace language training offered by the Department of Human Resources. This promotes understanding of the Inuit culture, which facilitates the use of IQ principles in the workplace.
- Offer and encourage all supervisors and managers to take training that addresses such topics as cultural diversity, good management practices and coaching skills. Their understanding of the benefits and rewards of a representative workforce helps create a supportive work environment that enhances the potential of all employees.
- Emphasize existing quality of work-life initiatives as effective practices that advance the interests of our workforce. These initiatives include programs such as adjustment of shift schedules to reflect the lifestyles of employees (flextime, compressed workweeks, and so on).
- Ensure that correctional facilities offer a safe and healthy work environment. As employees spend a significant portion of their lives in the facilities' surroundings, keeping workspaces safe and healthy conveys a sense of pride and respect that helps keep employees on board.

- **Promote quality of work life as an integral part of daily operations**

The Department of Justice will be fostering initiatives that improve the quality of

work life. As in other public services, several principal factors are driving changes in GN employee perceptions and the need to encourage quality of work initiatives and flexibilities. Some of these are:

- The nature of work and the workplace are changing dramatically due to technology that produces vast amounts of data along with the ability to communicate more rapidly and at more levels than ever before;
 - Expectations of the workforce reflect generational and cultural differences in attitudes about work and careers;
 - Managers are asked to focus on the work team's ability to respond to changing circumstances and workload requirements;
 - Managers are asked to view employees as human capital with a corresponding investment in employee growth and development; and,
 - Leadership is taking forms other than the classic supervisory and management functions. This will include mentoring and encouraging employees to learn and develop their skills.
- **Promoting the Corrections Division as an employer to recruit Inuit staff**

The division continues to be faced with the challenge of recruiting Inuit in the Territory's highly competitive labour market. An additional challenge to the division is recruiting Inuit to relocate to the territorial capital where most of our correctional institutions are currently located. In order to overcome these challenges the division is taking on the following initiatives:

- Various Corrections staff will visit high schools, job fairs and trade shows to educate students and the public about possible careers in Justice, and specifically the healing role that our corrections staff plays in the rehabilitation of offenders. This includes visits to Rankin Inlet to encourage local people to consider applying for positions in the newly created Rankin Inlet Healing Facility. By promoting this division to youth, it will entice them to at least consider a career in corrections, and even encourage them to obtain post-secondary training in areas related to corrections. Ultimately, this will begin to build future employees for the corrections division and the department as a whole.
- Promote active and regular recruitment of employees for positions in the correctional facilities through an open ad for casual employment. Through this approach, employees can gain experience in facilities, and when a position becomes available, they will have the skills to win the competition. Also, they have a greater opportunity to see various career paths that are open to them within the corrections division and the department as a whole.
- Lead an ad campaign to increase awareness of positions in the corrections division. This includes sending job ads to the hamlets for posting and distribution, making radio announcements, and doing interviews to promote employment as a Correctional Officer or Youth Officer.

In the face of these influencing factors, the department will:

- Research options to compete effectively with other employers in Nunavut for representative workers. This might include work schedules that incorporate compressed work weeks or flex hours in the workplace;

- Identify and reward those who contribute to building and maintaining a representative, high-quality workforce, ultimately resulting in better service to the public; and,
- Ensure that the use of all of Nunavut's languages is encouraged in the workplace. Traditionally, some individuals have been hesitant to speak the Inuit languages in the workplace – its use will be actively encouraged by supervisors.

Department of Culture, Languages, Elders and Youth

The Department of Culture, Language, Elders and Youth is committed to achieving a representative level of Inuit employment. Due to the very nature of the department's mandate, many of the positions dictate that Inuit language speaking employees fill the positions. This increases the probability of hiring beneficiaries. This is especially true in the Official Languages Branch, the Inuit Qaujimajatuqangit Division, the Elders and Youth Division, and Piqqusilirivvik.

In regards to the other remaining divisions (Corporate Services, Sport and Recreation, Culture and Heritage, and Policy and Planning) within the Department, the use of GN wide programs such as Sivuliqtiksats, mentorship, and job training initiatives will be fully utilized to ensure that entry-level personnel have the opportunity to advance in the workplace.

The department is involved in various initiatives that focus on increasing Inuit employment within the department. These include:

- Hiring of beneficiaries into vacant positions;
- Reviewing all old and new job descriptions to remove systemic barriers;
- Working with Elder Advisors in the workplace;
- Implementing the language of work provisions under the *Inuit Language Protection Act* within the department's work environment;
- Collaborating with the Inuit Uqausinginnik Taiguusiliuqtiit in developing work-related terminology needed in the Inuit language;
- Developing the Piqqusilirivvik programs and the hiring of staff; and,
- Promoting of professional development, training, and mentorship.

Department of Education

The Department of Education has been very successful meeting its Inuit employment targets in the paraprofessional (target: 62% beneficiaries; actual: 89%) and administrative support (target: 90% beneficiaries; actual: 97%) categories. However, before the department can increase its overall level of Inuit employment, significant progress will have to be made towards increasing the number of Inuit teachers in professional positions and middle managers.

With this in mind, the department developed the Qalattuq 10 year Teacher Education Strategy, in conjunction with Nunavut Arctic College, Nunavut Tunngavik Inc. and the Nunavut Teachers' Association. The strategy was designed to help address the shortfall in the number of teachers who can teach in Inuit languages, as well as identifying new approaches to recruit, educate, and retain more Inuit educators. With many Inuit teachers expected to retire over the next few years, increasing the number of Inuit teachers is expected to be a significant challenge.

In order to meet the requirements of the new *Education Act* and the *Inuit Language*

Inuit Employment Plan

Protection Act as well as to ensure the success of Bilingual Education, many more Inuit teachers will be needed in the school system. The department is especially concerned with the expectation that a high number of Inuit educators will be retiring or leaving the teaching profession in the next few years. The Nunavut Teacher Education Program has undergone a multi-million dollar expansion in the last several years to address this need. Before 2010-11, the program was typically delivered in five communities. This has been expanded to eleven communities. Plans for a program for grades 7-9 is under development as well.

Many training initiatives underway support employee skills development and certification of skills. These programs are important opportunities for retaining and promoting beneficiaries. A multi-year training strategy for Career Development Officers (CDOs) is currently being delivered by the department and the Canadian Career Development, which is leading towards Nunavut and possibly national certification. The Educational Leadership Program for principals and vice-principals now leads to certification from the University of Prince Edward Island. A formal staff training program for school community counsellors is in the planning stages. Language and Culture certificate programs are also supported to develop Inuit language educators.

The Master in Education program, in partnership with the University of Prince Edward Island and St. Francis Xavier University recently graduated 21 Inuit participants. Many of these graduates remain employed with the department. It is hoped that their success will encourage other Inuit to complete the program. The program focuses on developing educational leadership with the hope that the department will retain these individuals in supervisory positions.

Department of Health and Social Services

The department is committed to providing Inuit with training and education opportunities in health and social services careers. In support of that commitment, the department continues to work with Nunavut Arctic College by supporting and funding certificate, diploma, and degree programs that lead to rewarding career opportunities in the health care and social services sector.

In addition, the Health and Social Services Careers Partnership Committee, which is co-chaired by the Deputy Minister of HSS and the President of Nunavut Arctic College, was implemented in 2009. This committee meets regularly in an effort to improve the delivery of health and social services training and education for Nunavummiut, with particular emphasis placed on efforts to support Inuit.

Programs planned for delivery in 2011-2012 include:

- Nunavut Nursing Baccalaureate program (Iqaluit);
- Human Services Diploma program – consisting of social work and alcohol and drug counselor streams (Cambridge Bay);
- Maternal Care Worker / Midwifery program (Cambridge Bay); and,
- Community Health Representative certificate program (Iqaluit and on-line based training).

The Department also provides funding support for the Foundation Studies Program being offered by Nunavut Arctic College in Iqaluit and Cambridge Bay in 2011-2012. This program prepares students for enrollment in Nunavut Arctic College programs, primarily

through studies in math, English, and science.

A new “training ladders” initiative was also recently completed and implemented in collaboration with Nunavut Arctic College. This program will enable Inuit to achieve higher education levels at the diploma and degree level. Common course modules, course transferability and “step-in / step-out” options are elements being incorporated into current program delivery models.

Other proactive departmental efforts related to Inuit employment include:

- Providing employment for graduates of Nunavut Arctic College health and social services related training programs, such as nurses, midwives, mental health workers, community therapy assistants, and home and community care workers;
- Providing scholarships and bursaries for nursing students;
- Providing a new bilingual counselor for Inuit nursing students;
- Exam preparation/study skills workshops for Nunavut Nursing Program students writing the national Registered Nurse Examination;
- Providing mentors for nurses graduating from the Nunavut Nursing Program;
- Implementing an “Inuit in Nursing” campaign as part of the implementation of the Nunavut Nursing Recruitment and Retention Strategy, which celebrates the success of Inuit working as Registered Nurses. The campaign also encourages Nunavummiut to consider nursing as a career;
- Providing mentoring support for new community therapy assistants;
- Revamping a delivery format for Community Health Representatives who are working and living in communities across Nunavut to be more flexible; and,
- Attending community career fairs to promote health and social services job opportunities.

The Department is also finalizing a comprehensive human resources framework to guide the development of an overall *Health and Social Services Human Resources Strategy*. The Strategy, which will be implemented in 2011-2012, includes specific initiatives that are designed to further the recruitment, development, and retention of Inuit employees.

Department of Environment

The department is committed to increasing Inuit employment and has developed a number of initiatives that include:

- The department sees summer/seasonal positions as an important gateway to further employment with the department. As much as possible, the department fills these positions with beneficiaries. During the summer of 2010, 12 of the 18 filled summer/seasonal positions were staffed with beneficiaries.
- The Department of Environment established an in-house Conservation Officer Trainee Program to develop Inuit Conservation Officers. The first full cycle of the Conservation Officer Trainee Program has been completed and evaluated. The department is revising the program based on the evaluation, and it intends to restart it in 2011-2012
- DOE has created and staffed a regional manager trainee position in the Kivalliq. On completion of training, the beneficiary in this position will be able to assume the position of regional manager.
- Conservation officers regularly visit schools and attend career fairs to raise the

visibility of a career in wildlife and environmental management.

Department of Community and Government Services

The Department of CGS has identified means to help attract and retain Inuit staff. Factors involved include the need for a strong appreciation and implementation of Inuit societal values in the workplace and matching these values with the business requirements of government. This focuses on promoting staff training and development, and linking employees and business requirements through work plans that are designed to prioritize service first. Identifying and catering to the needs of Nunavummiut should assist with this goal.

CGS is committed to identifying intern positions that qualify under the Management Development Program that seeks to develop internship opportunities with support and funding from Department of Human Resources.

As a priority, the department has graduated five interns in the regional office and one apprenticeship. The department is also participating with Career Trade Shows through Regional Chambers of Commerce travelling throughout Nunavut communities, college classes, and high schools to promote career opportunities within the department.

This year CGS had advertised 92 positions in open competition along with hiring of 54 casual staff, of which 69% were Inuit Beneficiaries to the NLCA. The casuals are trained so they would have professional knowledge and work history to apply for indeterminate job ads. CGS has also an MOU (April 15, 2011 to September 30, 2014) with University of Manitoba Faculty of Engineering (UMFE) to attract upper year engineering students to work in CGS during May 15 to August 31 of each year.

CGS is also taking direct action to assist in addressing the need for more beneficiaries in technical and professional positions. A two-year Co-op program was funded and created through Nunavut Arctic College to train beneficiaries for informatics positions. This program has been extended for another cycle, which will end in year 2013. Senior management made the commitment to extend the program for a further two years in efforts to improvement Inuit representation in the Government of Nunavut Informatics workforce. Funding was identified from person years within Informatics that could not be staffed. The professional growth of interns in their the work within the organization is to be supported with the development of a strong culture of coaching, mentoring, and knowledge transfer by seasoned employees. During the interim, ten or more contractors will continue to assist Government Informatics to maintain operations.

To complement the Inuit employment planning initiative, CGS launched the Technical Professional Studies Scholarships to help to address priority capacity areas. The annual Technical/Professional Studies Scholarship is provided to high achieving students studying in the field of engineering, informatics, community planning, and business studies as well as college programs for fire fighting, training and prevention and land administration for which there is an ongoing need for accredited staff. This is to encourage students to stay in school to completion. The Computer Award Program has been delivered for the past seven (7) years, and it is hoped that in conjunction with Department of Education officials and the foregoing programs the Government of

Nunavut will see an early awareness of career opportunities that hold potential for Inuit staff in Informatics Services and other professional and technical fields. In October 2011, the Training Committee awarded scholarships to 18 recipients attending Post Secondary institutions.

Short and long term educational and professional development applications to existing staff has been developed and to assist in coordinating these training related initiatives. CGS created a Departmental Training Committee and is responsible for the development of an internal training program for the department. This will be achieved by a prioritization of departmental needs in conjunction with training programs available. From there, funds will be identified to facilitate training participation. The committee will report through its members to each division to ensure identified training is consistent with departmental needs as well as Government of Nunavut policies and Article 23 of the Nunavut Land Claims Agreement. Success in this strategy will also depend on an internal culture of coaching and mentoring by seasoned staff to assist newly trained staff applying their knowledge to work within the department.

CGS recognizes the achievement of Article 23 of the Nunavut Land Claims Agreement Targets will take time and deliberate action must be used to be continued to ensure successful, long-term employees represent the demographics of Nunavut.

Department of Economic Development and Transportation

The department has developed the following initiatives and activities to increase Inuit employment:

- Employing summer students to provide valuable work experience to youth for future employment endeavors; ten Inuit summer students were employed in 2011-12;
- Mentoring and training beneficiaries through on-job-training as well through casual employment opportunities;
- Ensuring that there is an Inuit language speaking departmental representative on screening & hiring panels;
- Employing the assistance of Canadian Executive Services Organization (CESO) for mentoring and development of beneficiary senior managers;
- Implementing a mandatory Performance Management Program to engage and empower employees; and,
- Continue developing and submitting proposals for Sivuliqtiksat Internships through the Department of Human Resources; the departmental target is to initiate three internships in 2012-13.

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**Office of the
Legislative
Assembly**

**Business
Plan**

2012-2015

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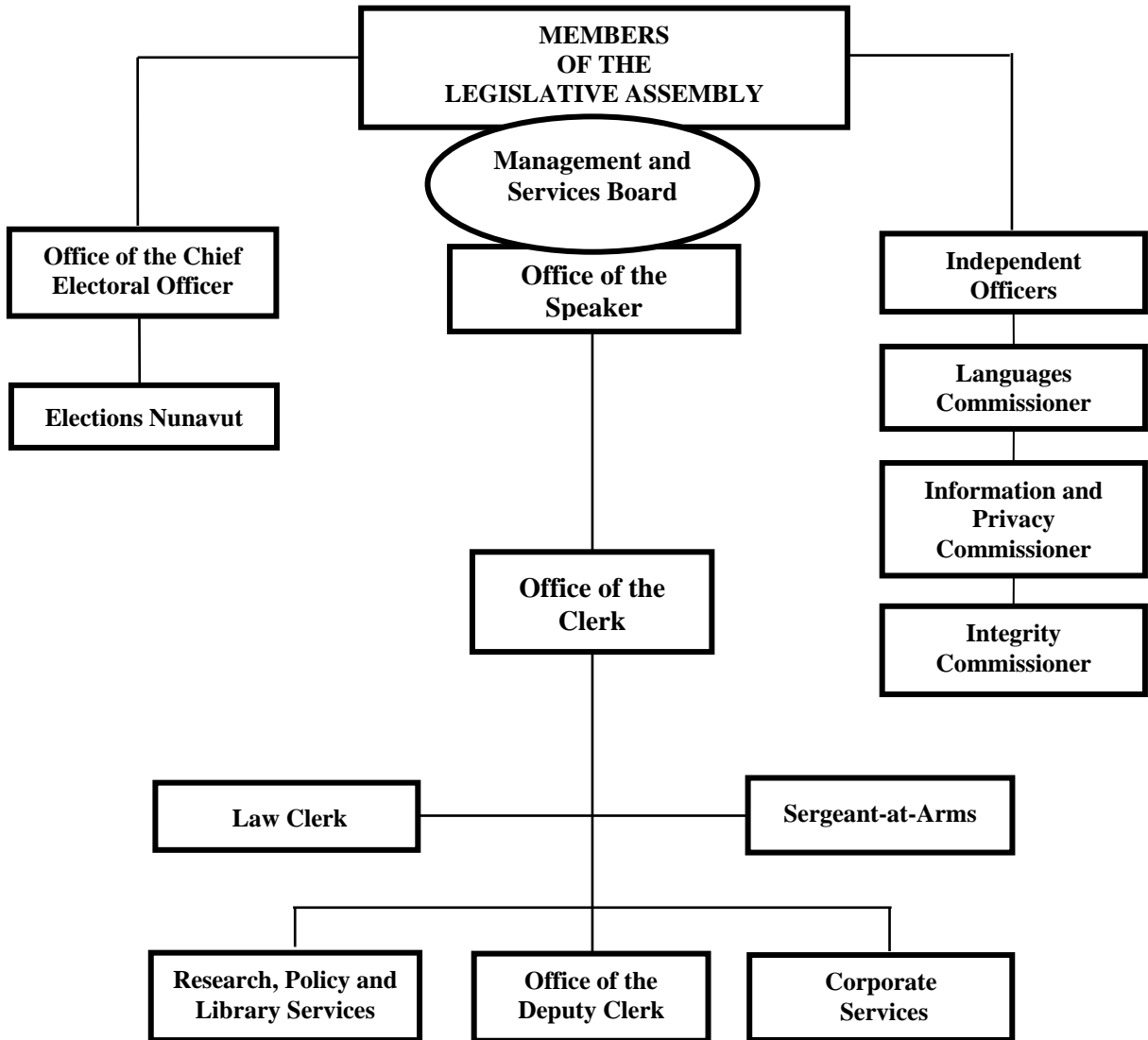
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Figure 1
**The Organization and Independent Officers of
THE LEGISLATIVE ASSEMBLY OF NUNAVUT**



CORE BUSINESS

The Office of the Legislative Assembly focuses on the following lines of core business:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Assembly Operations	7,058	7,058	7,058	7,058
Expenditures on Behalf of Members	7,552	7,515	7,601	7,601
Support to Independent Officers of the Legislative Assembly	2,325	2,325	3,675	2,325
TOTAL	16,935	16,898	18,334	16,984

Assembly Operations

Canada's Westminster system of parliamentary democracy requires a rigorous separation of powers between the legislative, executive and judicial branches of government. Fostering effective and collegial working relationships with the executive branch of government, while ensuring the independence of the Legislative Assembly, is essential. Nunavut's consensus style of governance calls upon us to serve Members in a manner that respects the character of the institution. We acknowledge that, by its very nature, the Legislative Assembly is a political arena in which diverse positions and perspectives are articulated.

The operations of the Office of the Legislative Assembly are established pursuant to the *Legislative Assembly and Executive Council Act*. This line of business supports the primary purpose of the Assembly - a functional legislative process. Consistent with the governance traditions of Northern Canada and established principles of parliamentary democracy, we work to ensure that the business of the House is conducted in compliance with the *Rules of the Legislative Assembly*, the *Legislative Assembly and Executive Council Act* and certain statutory requirements of the *Nunavut Act*. We provide support to the Office of the Speaker and Members in the Chamber, committees, caucuses and constituencies.

The Standing and Special Committees of the Legislative Assembly fulfill important functions in the legislative process. The review of proposed legislation ensures that

Bills are scrutinized before becoming law. Public hearings provide an opportunity for individuals and organizations to express their views and concerns on matters of public policy.

Committees perform an oversight function with respect to departmental expenditures and initiatives and can undertake detailed examinations of different subject areas. Caucus meetings allow Members to address matters related to the scheduling of House business, in addition to other issues that arise. Members are a direct link in their constituencies between Nunavummiut and their government. Members advocate for the needs of their communities and articulate the concerns and aspirations of their constituents.

Objectives

- To provide quality support to the Management and Services Board, the Speaker and Members of the Legislative Assembly in the conduct of their duties as Nunavut's elected representatives;
- To ensure that the legislative process is conducted in accordance with our statutory and procedural authorities; and
- To provide the public with information regarding House and committee proceedings.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Office of the Clerk		1,088	1,088	1,088	1,088
<ul style="list-style-type: none"> • The provision of advice and support to the Speaker, Members, Caucus and Committee Chairs on matters of parliamentary procedure and privilege; • The maintenance of the papers and records of the Legislative Assembly; • The co-ordination of Committee and Caucus scheduling and meetings of the Legislative Assembly; • The protection of the dignity and decorum of the House by the Sergeant-at-Arms; and • The provision of a safe, aesthetically pleasing and culturally appropriate working environment for Members and Assembly employees. 					
Office of the Speaker		443	443	443	443
<ul style="list-style-type: none"> • Support to the Office of the Speaker in the execution of the office-holder's duties as the official representative of the Legislative Assembly and Chair of the Management and Services Board; and • Support to the Office of the Speaker with respect to Nunavut's participation in national and international events of the Commonwealth Parliamentary Association. 					

Sessional Administration **1,800** **1,800** **1,800** **1,800**

- The production of Hansard;
- The holding of sittings of the House;
- The provision of the services of the Law Clerk and Parliamentary Counsel; and
- The provision of interpretation and translation services for Chamber and caucus proceedings.

Standing and Special Committee Administration **600** **600** **600** **600**

- The provision of interpretation and translation services for Standing and Special Committee proceedings; and
- The holding of committee meetings, public hearings and community consultations.

Research, Policy and Library Services **871** **871** **871** **871**

- The provision of research services for individual Members, the Management and Services Board, Standing and Special Committees and the Office of the Clerk;
- The preparation of committee correspondence, reports, news releases and other documents;
- The preparation of correspondence, reports and other documents for the Office of the Legislative Assembly; and
- The provision of information and reference services by the Nunavut Legislative Library to Members, Assembly staff, Government of Nunavut departments and other clients.

Public Affairs **100** **100** **100** **100**

- The maintenance of the Legislative Assembly website;
- The administration of the Legislative Assembly's TV broadcasting system;
- The promotion of the Legislative Assembly through the public tour program and the production of information materials and brochures;
- The administration of the Legislative Assembly Page Program;
- The administration of the Youth Parliament;
- The planning and hosting of special events, ceremonies and unveilings;
- The co-ordination of the Assembly's art collection development strategy; and

- The management of liaison with northern and national media organizations.

Corporate Services	2,156	2,156	2,156	2,156
<ul style="list-style-type: none"> • The administration of the financial management and human resources functions of the Office of the Legislative Assembly; • The administration of Members' indemnities, allowances and benefits; • The administration of retiring allowances for Members; • The delivery of specialized Members' services in the area of constituency office operations, sessional and committee travel support; • The management of the Legislative Assembly Precinct and tangible assets; • The provision of information technology support to the Office of the Legislative Assembly, Members' constituency offices and Regular Members' capital offices; and • The provision of training to Members' constituency assistants in Legislative Assembly policies and procedures. 				
Total, Assembly Operations	7,058	7,058	7,058	7,058

Priorities (2011-12)

- Initiate the *Our House to Your Home* Speaker's Community Tour Program.
Status: *Events held in Arviat and Rankin Inlet in December 2011.*
- Support the Order of Nunavut Advisory Council in its planning for the first investiture ceremony for members of the Order of Nunavut.
Status: *Investiture ceremonies successfully held in Iqaluit, Arviat and Rankin Inlet in November-December 2011.*

Priorities (2012-13)

- Commence the statutorily-required three-year review of the *Education Act*.
- Initiate planning for the 4th general election and orientation and program for the Members of the 4th Legislative Assembly of Nunavut.
- Initiate planning in relation to the expansion of the Legislative Assembly from 19 to 22 seats, following the October 2011 passage of legislation to implement the recommendations of the Nunavut Electoral Boundaries Commission.
- Host the Annual Conference of the Canadian Council of Public Accounts Committees (CCPAC) and the Canadian Council of Legislative Auditors (COLA) in August 2012.

- Conduct the *Our House to Your Home* Speaker's Community Tour Program.
- Host the 4th Speaker's Youth Parliament in November 2012.
- Support the Order of Nunavut Advisory Council in its consideration of nominations to the Order and the organization of investiture ceremonies.

Priorities (2013-14)

- Undertake the orientation program for new Members of the 4th Legislative Assembly of Nunavut.
- Conduct the *Our House to Your Home* Speaker's Community Tour Program.
- Support the Order of Nunavut Advisory Council in its consideration of nominations to the Order and the organization of investiture ceremonies.

Priorities (2014-15)

- Commence the statutorily-required five-year review of the *Official Languages Act* and the *Inuit Language Protection Act*.
- Conduct the *Our House to Your Home* Speaker's Community Tour Program.
- Host the 5th Speaker's Youth Parliament in the fall of 2014.
- Support the Order of Nunavut Advisory Council in its consideration of nominations to the Order and the organization of investiture ceremonies.

Expenditures on Behalf of Members

Nunavut's *Legislative Assembly and Executive Council Act* provides for a transparent system of remuneration for Members. It also provides for the necessary resources to be made available for the engagement of Members' constituency assistants and the operation of their constituency offices. The *Legislative Assembly Retiring Allowances Act* and *Supplementary Retiring Allowances Act* are under the jurisdiction of the Legislative Assembly.

Objectives

- To administer the indemnities, allowances and benefits that are provided for by our legislative authorities; and
- To ensure that the necessary resources are made available for Members' constituency operations.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Indemnity, Allowance and Constituency Administration		7,552	7,515	7,601	7,601
<ul style="list-style-type: none"> • Administer the payment of all indemnities, allowances and benefits due to Members; • Administer the payment of all Members' constituency work expense claims and constituency assistant-related expenditures; • Administer leasing and payment for all constituency offices; • Administer the system of retiring allowances provided to Members; and • Prepare, in co-operation with the Department of Justice, all regulations made by the Speaker on the approval of the Management and Services Board pursuant to the Legislative Assembly and Executive Council Act with respect to indemnities, allowances and benefits for Members. 					
Total, Expenditures on Behalf of Members		7,552	7,515	7,601	7,601

Priorities (2011-12)

- Meet all statutory tabling requirements for annual reports required under the *Legislative Assembly and Executive Council Act* and other statutes under the jurisdiction of the Legislative Assembly.

Status: *Requirements being met on an ongoing basis.*

Priorities (2012-13)

- Meet all statutory tabling requirements for annual reports required under the *Legislative Assembly and Executive Council Act* and other statutes under the jurisdiction of the Legislative Assembly.

Priorities (2013-14)

- Meet all statutory tabling requirements for annual reports required under the *Legislative Assembly and Executive Council Act* and other statutes under the jurisdiction of the Legislative Assembly.

Priorities (2014-15)

- Meet all statutory tabling requirements for annual reports required under the *Legislative Assembly and Executive Council Act* and other statutes under the jurisdiction of the Legislative Assembly.

Support to Independent Officers of the Legislative Assembly

The Legislative Assembly recommends to the Commissioner of Nunavut the appointment of four independent officers:

- 1) The Integrity Commissioner, pursuant to the *Integrity Act*;
- 2) The Information and Privacy Commissioner, pursuant to the *Access to Information and Protection of Privacy Act*;
- 3) The Languages Commissioner, pursuant to the *Official Languages Act*; and
- 4) The Chief Electoral Officer, pursuant to the *Nunavut Elections Act*.

The budgets for the operation of these independent offices are provided through the annual appropriations of the Legislative Assembly. Independent officers are generally required to report to the Legislative Assembly on an annual basis. We work to support these offices, in varying degrees, to ensure the functional operation of their day-to-day activities and the successful completion of a variety of special projects, while ensuring that their independence is not violated. In addition, the Auditor General of Canada reports to the Legislative Assembly of Nunavut on the financial statements of the Government of Nunavut and other matters, pursuant to the federal *Nunavut Act*.

Objectives

- To provide support to the independent officers of the Legislative Assembly;
- To ensure that their annual reports are tabled in the Legislative Assembly; and
- To organize the appearances of independent officers before committees of the Legislative Assembly.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Support to the Information and Privacy Commissioner		40	40	40	40

- Support the office in the development and administration of its annual budget;
- Facilitate the translation and production of annual reports and other documents;
- Collaborate in the development of websites and other initiatives; and
- Collaborate in the development of legislative initiatives that fall under the jurisdiction of the Legislative Assembly.

Support to the Languages

Commissioner	1,371	1,371	1,371	1,371
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- Support the office in the development and administration of its annual budget; and
- Provide certain centralized services to the office in the areas of financial processing, human resources management and contracting.

Support to the Integrity

Commissioner	100	100	100	100
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- Support the office in the development and administration of its annual budget;
- Facilitate the translation and production of annual reports and other documents;
- Collaborate in the development of websites and other initiatives; and
- Collaborate in the development of legislative initiatives that fall under the jurisdiction of the Legislative Assembly.

Support to the Chief

Electoral Officer	814	814	2,164	814
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- Support the office in the development and administration of its annual budget;
- Collaborate in the development of websites and other initiatives; and
- Collaborate in the development of legislative initiatives that fall under the jurisdiction of the Legislative Assembly.

Total, Support to Independent

Officers of the Legislative Assembly	2,325	2,325	3,675	2,325
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Priorities (2011-12)

- Support the Legislative Assembly's response to the recommendations of the Electoral Boundaries Commission.

Status: *Legislation implementing the recommendations of the Nunavut Electoral Boundaries Commission was passed by the Legislative Assembly in October 2011.*

- Introduce a new *Plebiscite Act*.

Status: *New Plebiscite Act anticipated to be introduced during the spring 2012 sitting of the House.*

Priorities (2012-13)

- Support Elections Nunavut in its planning for the 4th territorial general election.
- Ensure that the position of Languages Commissioner of Nunavut is filled following the expiration of the present incumbent's appointment in January 2013.

Priorities (2013-14)

- Support Elections Nunavut in its planning for the 4th territorial general election.
- Ensure that the position of Integrity Commissioner of Nunavut is filled following the expiration of the present incumbent's appointment in September 2013.

Priorities (2014-15)

- Ensure that the position of Information and Privacy Commissioner of Nunavut is filled following the expiration of the present incumbent's appointment in March 2015.

APPENDIX: Financial Summary

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ASSEMBLY OPERATIONS								
Compensation and Benefits	3,038	26	3,038	26	3,038	26	3,038	26
Grants & Contributions	-		-		-		-	
Other O&M	4,020		4,020		4,020		4,020	
Subtotal	7,058		7,058		7,058		7,058	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and Benefits	4,354		4,354		4,354		4,354	
Grants & Contributions	-		-		-		-	
Other O&M	3,198		3,161		3,247		3,247	
Subtotal	7,552		7,515		7,601		7,601	
OFFICE OF INDEPENDENT OFFICERS								
Compensation and Benefits	1,425	8	1,425	8	1,755	8	1,425	8
Grants & Contributions	-		-		-		-	
Other O&M	900		900		1,920		900	
Subtotal	2,325		2,325		3,675		2,325	
TOTAL	16,935	34	16,898	34	18,334	34	16,984	34

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**Department of
Executive and
Intergovernmental
Affairs**

**Business
Plan**

2012-2015

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CORE BUSINESS

The Department of Executive and Intergovernmental Affairs consists of the following three lines of core business:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Executive, Directorate	11,011	11,043	11,043	11,043
Sustainable Development	2,452	2,412	2,412	2,412
Intergovernmental Affairs	6,557	7,330	7,330	7,330
TOTAL	20,020	20,785	20,785	20,785

Executive Directorate

The Directorate provides overall management and coordination of the activities and responsibilities of the Executive branch of government. As Secretary to Cabinet, the Deputy Minister provides Cabinet and Ministerial support. The branch also provides analysis, advice and central registry services for Cabinet documents, advisory services regarding Access to Information and Privacy Protection issues, and administrative support to both the department and the Utility Rates Review Council. It also supports the Senior Personnel Secretariat function.

Objectives

- Support the Cabinet under the direction of the Premier.
- Communicate Cabinet direction to the public service.
- Coordinate interdepartmental initiatives through Deputy Ministers Committees.
- Provide national and international access to information on Nunavut.
- Manage the GN access to information and protection of privacy requirements.
- Produce accurate and appropriate statistical data on Nunavut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Premier's Office		1,299	1,359	1,359	1,359
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The Premier has a budget to cover five staff and relevant operational expenses. Within the general framework set by Cabinet and legislation, the Premier guides the activities of the government and is supported by this office.

Ministers' Offices		3,566	3,681	3,681	3,681
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Each Minister has a budget to cover two staff and relevant operational expenses. The Ministers, within the general framework set by Cabinet and legislation, guide the activities of these offices.

Commissioner's Office	292	287	287	287
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The Commissioner and Deputy Commissioner of Nunavut are federal appointees, similar to a provincial Lieutenant Governor. The Commissioner performs constitutional and statutory duties and assists in protocol and cultural capacities supported by one staff person.

Deputy Minister	1,548	1,149	1,149	1,149
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This office supports and organizes the overall work of Cabinet and its committees. It also coordinates the Deputy Ministers Committee and its subcommittees, as well as leading interdepartmental policy coordination.

Corporate Services	734	1,046	1,046	1,046
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Corporate Services provides financial and administrative support to the Department of Executive and Intergovernmental Affairs, the Offices of the Premier, the Cabinet Ministers, and the Commissioner of Nunavut. This program provides human resource support, planning and evaluation, budget development, analysis and control, and departmental financial accounting and payment services.

This office also ensures compliance with the Access to Information and Protection of Privacy Act and provides coordination of all ATIPP issues, activities and training; and provides consultative services to government staff in relation to access to information requests and internal processes related to access and privacy.

Social Advocacy Office	1,027	1,071	1,071	1,071
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The Social Advocacy Office will coordinate the development of policies and programs to assist individuals or groups within society that experience social exclusion or some form of disadvantage. The Office's main files include; gender equality, disability and children and youth.

Policy and Planning	1,281	1,206	1,206	1,206
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Policy and Planning provides policy support and advice to Cabinet and government departments, as well as liaises with other organizations at the policy level.

Evaluation	450	428	428	428
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The Evaluation section conducts program evaluations and serves as a resource to GN departments and agencies with respect to evaluation and performance measurement.

Statistics	814	816	816	816
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Nunavut Kiglisiniaqtiit (Nunavut Bureau of Statistics) is the GN's central statistical agency. It collects, analyzes and distributes statistical data on Nunavut, and provides assistance and advice on the use of statistical data. *Nunavut Kiglisiniaqtiit* is also

Statistics Canada's statistical focal point for Nunavut, and as such represents Nunavut's interests within the national statistical system.

Total, Executive	11,011	11,043	11,043	11,043
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Priorities (2011-2012)

- Draft legislation necessary for the establishment of a Child and Youth Representative which is relevant to Nunavut's unique culture and changes anticipated to the child protection program.
Status: Preparatory work to support drafting is near completion. An independent drafter has been hired and drafting is scheduled to begin in this fiscal year.
- Through the Social Advocacy Office, contribute to government initiatives to address issues of gender inequality, homelessness and poverty reduction.
Status: The Social Advocacy Office maintains an active presence on a wide range of interdepartmental initiatives and working groups aimed at improving quality of life by addressing issues such as poverty, homelessness, family violence and suicide prevention.
- Through the Social Advocacy Office, work with the Nunavummi Disabilities Makinnasuaqtiit Society to profile Nunavut's disabled population and identify key issues facing persons with disabilities in Nunavut.
Status: The Social Advocacy Office administers the Government of Nunavut's annual Contribution Agreement with the Nunavummi Disabilities Makinnasuaqtiit Society and meets regularly with the Society to jointly discuss and explore ways to advance the disability portfolio in Nunavut. To assist with this and to lend better overall support to the disability portfolio, the Social Advocacy Office has hired a Senior Advisor, Disability Issues position in October 2011.
- Review the administration of the Access to Information systems to ensure consistency across the GN, through synchronized procedures and training materials. Review the ATIPP system to ensure its relevance to changing technology.
Status: The department reviewed the administration of systems and created additional administrative resources to assist in the standardized and efficient processing of ATIPP requests. Updated materials have been distributed to departmental ATIPP Coordinators and are being used in the delivery of training sessions.
- Coordinate the implementation of improvements in response to the functional review of decentralized offices.
Status: The functional review has been completed. The department will coordinate the development and implementation of plans for improvements in response to the function review of decentralization.

- Participate actively in efforts at coordinating GN resources and policies to build capacity in the public service.
Status: In addition to participation on various interdepartmental initiatives, the department coordinates resource development planning activity and initiatives for the government.
- Coordinate, with the Department of Human Resources, the complete implementation of performance management systems across government.
Status: The Department of Human Resources has developed a draft policy on performance management for the Government of Nunavut. Consultation with departments is underway.
- Assess data needs of Nunavummiut and develop plans for meeting those needs.
Status: This is an ongoing exercise and will be assisted with the addition of a Senior Analyst/Project Manager to the staff of the Bureau of Statistics.
- Prepare documentation outlining the steps required to produce the wide range of products the Bureau produces on an annual basis. This documentation will assist the Bureau in integrating new staff and also provide benchmarks for the Bureau's activities.
Status: The Bureau staff continues to document new data series as they are added to our expanding library of Nunavut specific data.
- Conduct a survey of Government of Nunavut employees, in collaboration with the Department of Human Resources.
Status: This project is currently on hold awaiting approval and funding.
- Assist Statistics Canada, if necessary, with early enumeration for the 2011 Census.
Status: The 2011 Census has now been completed by Statistics Canada with assistance from the Nunavut Bureau of Statistics. The Bureau continues to monitor the results of the collection process for the 2011 Census in Nunavut and provides input to Statistics Canada on collection efforts.

Priorities (2012-13)

- Complete the review of government social safety net programs and implement structural and policy changes to support self-reliance.
- Complete the legislation development process for an independent Child and Youth Representative and assist with the establishment of the position, in accordance with the legislation.
- Through the Social Advocacy Office, contribute to government initiatives to ensure that voices of those individuals or groups that experience social exclusion are

represented during the development of socially relevant projects, programs and policies by GN departments.

- Through the Social Advocacy Office, continue to work with and support the Nunavummi Disabilities Makinnasuaqtiit Society and begin to work with GN departments to develop a more coordinated government approach to addressing disability issues in Nunavut.
- Through the Social Advocacy Office, continue to work with and support the Qullit Nunavut Status of Women Council to identify and address women's issues in Nunavut and explore ways to ensure gender considerations are reflected in policy development.
- Through the Social Advocacy Office's gender equality portfolio take steps to gain a better understanding of issues that impact Nunavut's male population and collect information related to current programming and best practice.
- Prepare a plan for the transition to the 4th Legislative Assembly of Nunavut, in cooperation with all departments, agencies and the Office of the Legislative Assembly.
- Review, prioritize and implement structural and operational changes required to provide effective, efficient and economic government operations.
- Coordinate the implementation of improvements in response to the functional review of decentralized offices.
- Participate in efforts at coordinating GN resources and policies to build capacity in the public service.
- Coordinate, with the Department of Human Resources, the complete implementation of performance management systems across government.
- Complete the process of amending the *Access to Information and Protection of Privacy Act*. Create and implement a privacy framework in accordance with the new privacy provisions of the *ATIPP Act*.
- Consult with the municipalities of Nunavut on the possibility of their inclusion as a public body under the *ATIPP Act*.
- Develop and implement plans to meet the data needs of Nunavummiut by expanding the availability of data on the Bureau's website.
- Review the relevancy of ongoing statistical activities associated with monitoring local data in conjunction with the regional Socio-Economic Monitoring Committees

(SEMC). The review will be undertaken in concert with the local committees to maintain a library of useful and high quality data indicators.

- Continue work on the Community Socio-Economic Data Project (CSEDP) by consulting with and working very closely with both data users and data providers.

Priorities (2013-14)

- Complete the legislation development process for an independent Child and Youth Representative and offer arms length support to the creation of the office.
- Through the Social Advocacy Office, contribute to government initiatives to ensure that voices of those individuals or groups that experience social exclusion are represented during the development of socially relevant projects, programs and policies by GN departments.
- Through the Social Advocacy Office, continue to work with and support the Nunavummi Disabilities Makinnasuaqtiit Society and continue to work with GN departments to develop a more coordinated government approach to advancing the disability portfolio in Nunavut and addressing disability issues.
- Through the Social Advocacy Office, continue to work with and support the Qullit Nunavut Status of Women Council to identify and address women's issues in Nunavut.
- Provide coordinated advice to the members of the Executive Council of the 4th Legislative Assembly of Nunavut, in cooperation with all departments and agencies.
- Continue to consult with the municipalities of Nunavut toward the possibility of their inclusion as a public body under the ATIPP Act.
- Review the administrative function of the ATIPP Act and assess the performance of public bodies in complying with the new privacy provisions included in the Act.
- Update the population forecast with data from the 2011 Census.
- With the release of data from the 2011 Census the Bureau will prepare data tables for distribution to the Government and the public. These data will be disseminated via the Bureau's website.

Priorities (2014-15)

- Through the Social Advocacy Office, contribute to government initiatives to ensure that social exclusion is considered during the development of socially relevant projects, programs and policies by GN departments.

- Through the Social Advocacy Office, continue to work with and support the Nunavummi Disabilities Makinnasuaqtiit Society and provide leadership within the GN on disability policy development.
- Through the Social Advocacy Office, continue to work with and support the Qulliit Nunavut Status of Women Council to identify and address women's issues in Nunavut.
- Continue to consult with the municipalities of Nunavut toward the possibility of their inclusion as a public body under the ATIPP Act.
- The Bureau plans to continue providing data and assistance to the regional Socio-Economic Monitoring Committees (SEMC). This will be accomplished by attending their annual meetings and by developing data useful for monitoring activities.
- The Bureau will continue to play an active role in the National Statistics System by working closely with Statistics Canada and the other provinces and territories.

Sustainable Development

The Office of the Assistant Deputy Minister oversees the work of this unit. The Sustainable Development Branch provides leadership and coordination of the Government of Nunavut's resources development planning as well as Energy Policy initiatives. The branch also works with other land claim partners on activities to improve the regulatory system. The office oversees the GN participation in the Nunavut General Monitoring Program (NGMP) with its steering committee partners, Aboriginal and Northern Development Canada (AANDC), Nunavut Planning Commission (NPC) and Nunavut Tunngavik Incorporated (NTI). Leads devolution activities and is responsible for coordinating the implementation of a final agreement.

Objectives

- Lead the GN's negotiation for an agreement with Canada and NTI on the devolution of jurisdictional responsibility over Crown land and non-renewable resources in Nunavut.
- Coordinate GN participation in resource development, planning activities and initiatives to improve the regulatory system for land management.
- This office also oversees the work of the GN membership of the Nunavut General Monitoring Steering Committee with AANDC, NPC and NTI.
- Coordinate energy and climate change mitigation policy and activities across the GN Departments, crown corporations and agencies as well in Federal/Provincial/Territorial (FPT) forums.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
ADM and Sustainable Development		491	494	494	494
<p>The Avatiliriniq Coordinator supports interdepartmental Sustainable Development groups, coordinates GN participation in resource development planning activity and initiatives to improve the regulatory system for land management. This office also oversees the work of the GN membership of the Nunavut General Monitoring Steering Committee with AANDC, NPC and NTI that was created in 2010.</p>					
Devolution		1,271	1,277	1,277	1,277
<p>The Devolution Division leads both the GN's preparation for and participation in negotiations with the Government of Canada and NTI towards the conclusion of a devolution agreement. The transfer of authority over Crown land and non-renewable resources in Nunavut is a priority of the GN and essential for the Territory's long-term political and economic development. The Division will also be responsible for coordinating the implementation of a final agreement.</p>					
Energy Policy		690	641	641	641
<p>The Energy Policy Division is responsible for the development and implementation of a comprehensive energy strategy to address the Territory's dependency on imported oil for heat, power and transportation. The Energy Secretariat will monitor energy related issues and develop options and recommendations on Territorial energy policy and coordinate GN action on Cabinet level energy decisions.</p>					
Total, Sustainable Development		2,452	2,412	2,412	2,412

Priorities (2011-12)

- Take a comprehensive and strategic approach to promoting sustainable economic development and environmental stewardship coordinated with partners to support efficient and effective land use planning, environmental assessment and regulatory processes.
Status: Continued participation and support of capacity building initiatives led by Sustainable Development Advisory Group (SDAG) members in preparation for future environmental assessments on project proposals in Nunavut. Funding for training initiatives occur on an annual basis. The latest example is when the Department of Environment accessed the GN Training Fund to provide environmental assessment training, which was made available to departments and agencies.
- Finalize a devolution Agreement in Principle (AIP) with the Government of Canada and Nunavut Tunngavik Incorporated, pending the conclusion of negotiations.

- **Status:** *Formal AIP negotiations can only advance once the Government of Canada appoints a Federal Chief Negotiator and acquires their mandate. Despite the delay in formal negotiations, the Government of Nunavut has been working with the Parties to facilitate a way forward and build the foundation for devolution negotiations in support of a strong land and resource management regime for Nunavut. This has required active engagement with the other two Parties and multiple stakeholders.*
- Continue working with partners to integrate renewable energy into Nunavut's energy regime pursuant to Ikummatiit.
Status: *Identifying opportunities for the integration of renewable energy in Nunavut remains a priority and is explored on a project-by-project basis.*
- Initiate an energy public awareness campaign that includes information on renewable energy, energy efficiency, and conservation.
Status: *Energy Policy has begun consulting with departments and agencies in issues related to renewable energy, energy efficiency, and conservation to determine whether messaging can be developed using existing resources and eliminate duplication.*
- Perform an alternative and renewable resource survey, gap analysis and inventory.
Status: *The alternative and renewable resource inventory was completed June 2011.*

Priorities (2012-13)

- Begin preparations for a devolution agreement based on the devolution Agreement in Principle. The department will continue efforts to secure additional commitments to transfer jurisdiction from the Federal Government to the Government of Nunavut.
- Promote increased awareness and understanding among Nunavummiut and Nunavut organizations of the importance, goals and benefits of devolution of powers from the Government of Canada in order to build a broad base of support for the Government of Nunavut's pursuit of devolution.
- Continue working with partners to integrate renewable energy into Nunavut's energy regime pursuant to Ikummatiit.
- Perform a Nunavut energy end-use demand study and survey.
- Develop and release to the public an alternative and renewable energy strategy.

Priorities (2013-14)

- Take a comprehensive and strategic approach to promoting sustainable economic development and environmental stewardship coordinated with partners to support efficient and effective land use planning, environmental assessment and regulatory processes.
- Continue ongoing preparations to commence Agreement-in-Principle negotiations with the Government of Canada and Nunavut Tunngavik Incorporated.
- Continue to provide leadership and oversight in implementing *Ikummatiit* across departments, crown corporations and agencies.
- Develop a Nunavut based multi-level energy use database.

Priorities (2014-15)

- Take a comprehensive and strategic approach to promoting sustainable economic development and environmental stewardship coordinated with partners to support efficient and effective land use planning, environmental assessment and regulatory processes.
- Continue efforts on Agreement-in-Principle negotiations with the Government of Canada and Nunavut Tunngavik Incorporated.

Intergovernmental Affairs

Intergovernmental Affairs provides leadership and coordination for the management and development of strategies, policies and initiatives relevant to international, federal, provincial and territorial government relations. It manages relationships with aboriginal, circumpolar, and international organizations. The communications division provides leadership, support and strategic communications planning to departments, as well as ensures consistent messaging from the Government of Nunavut (GN). It is also responsible for the establishment of and support for the new network of Government Liaison Officers in communities throughout Nunavut.

Intergovernmental Affairs Directorate

The Directorate is the Office of the Deputy Minister, Intergovernmental Affairs. It is responsible for the overall management and direction of Intergovernmental Affairs. This office ensures the Premier is prepared for domestic and international commitments supporting the work of Intergovernmental Relations, and Aboriginal & Circumpolar Affairs.

Objectives

- Enhance and foster strong working relationships with other governments.
- Coordinate the development of government strategies, policies and initiatives relating to Nunavut's federal, provincial and territorial relations.
- Coordinate GN activities relating to Nunavut Tunngavik Incorporated; regional Inuit organizations, and the *Nunavut Land Claims Agreement*.
- Coordinate the GN's relationship with Aboriginal Affairs and Northern Development Canada and other federal departments and agencies.
- Participate in and coordinate the GN's roles in Arctic institutions including the Inuit Circumpolar Council (Canada), the Northern Forum and the Arctic Council.
- Coordinate GN positions and participate in federal and provincial negotiations on overlapping land claims.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Directorate		534	533	533	533
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The Directorate is responsible for the overall management and direction of Intergovernmental Affairs. It is also responsible for the development of government strategies, policies and initiatives relevant to international, federal, provincial and territorial relations.

Intergovernmental Relations		628	696	696	696
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Intergovernmental Relations (IGR) is responsible for liaising with other GN departments; and territorial, provincial and federal governments. It serves the GN by participating in preparations for intergovernmental activities such as the Northern Premiers' Forum, Western Premiers' Conference, Council of the Federation, and First Ministers' meetings. IGR leads Nunavut's participation in the development of international and national rules of trade. IGR is also responsible for the development of guidelines for territorial protocol and procedures to be followed at events organized by the territorial government.

Aboriginal & Circumpolar Affairs		488	1,496	1,496	1,496
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Aboriginal & Circumpolar Affairs manages and advises on government policies and positions relating to the implementation of the *Nunavut Land Claims Agreement*; relations with Nunavut Tunngavik Incorporated; the Aboriginal Affairs Working Group; and relations with the federal, provincial and territorial governments on other aboriginal land claims that overlap with Nunavut.

Circumpolar Affairs is responsible for the coordination of Arctic Council related issues, bilateral relations with other circumpolar governments, regions and organizations; and relations with circumpolar indigenous groups.

Total, Intergovernmental Affairs	1,650	2,725	2,725	2,725
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Priorities (2011-12)

- Support the Premier in enhancing our recognition in Canada and the world by representing Nunavut's interests at intergovernmental meetings in Canada and abroad.

Status: Ongoing, as described in the following two sets of priorities.

- Support the Premier and the interests of the GN at annual meetings of the Northern Premiers' Forum, the Western Premiers' Conference, and the Council of the Federation, as well as at First Ministers' Meetings at the call of the Prime Minister.

Status: The department supported the Premier's participation in meetings of Northern Premiers' Forum in Yellowknife, Western Premiers' Forum in Yellowknife, and the Council of the Federation meeting in Vancouver during 2011, which provided opportunities to advance the interests of the GN.

- Engage in international forums including to co-chair the Northern Forum, support Inuit Circumpolar Council (Canada), participate at the Arctic Councils territorial representatives in Canadian delegations. Finally, participate at international meetings and negotiations with other nations and organizations, in coordination with the Government of Canada.

Status: In February 2011, the GN participated in the Nordic Seminar in Nuuk, Greenland hosted by the Hon. Palle Christiansen, Minister responsible for Nordic Cooperation. In May 2011, at the invitation of the Minister of Foreign Affairs Canada, Premier Eva Aariak attended the Arctic Council Ministerial meeting in Nuuk, Greenland. In June 2011, Nunavut and Yukon ended their two year co-chairmanship of the Northern Forum. Provided support to the Inuit Circumpolar Council (Canada) Office. During 2011, Premier Eva Aariak on two occasions met bilaterally with Premier Kuupik Kleist of Greenland.

- Ensure that the Government of Nunavut's obligations for the implementation of the Nunavut Land Claims Agreement, the Nunavik Inuit Land Claims Agreement, and the Eeyou Marine Land Claims Agreement are met fully.

Status: The GN has met with implementing parties to initiate the Nunavut General Monitoring Plan and reporting obligations on an ongoing basis. As a member of the NILCA Implementation Committee, we have met to screen development proposals and land use permitting. All parties, including the GN, have appointed members to the three Institutions of Public Governance established by the claim: wildlife board, impact review board, and planning commission.

- Continue the partnership with Nunavut Tunngavik Incorporated and renew a GN-NTI protocol.

Status: Aajiiqatigiinni, a new protocol that succeeds Iqqanaijaqatigiit, was signed in April 2011.

- Continue working with Nunavummi Tasiujarjuamiunguqatigiit Katujjiqatigiingit and our partners to hold the first Hudson Bay Awareness Summit as part of the longer term Hudson Bay Inland Sea Initiative.

Status: The GN continues to work with our partners on a funding strategy to host a Hudson Bay Awareness Summit.

- Continue to communicate GN positions and issues at trans-boundary claims negotiations.

Status: The GN is participating in out-of-court settlements with the Denesuline from Manitoba and Saskatchewan.

Priorities (2012-13)

- Host the annual meeting of the Northern Premiers' Forum, and support the Premier as Chair in preparation for and in the follow-up of the work plan.
- Prepare and coordinate for Queen Elizabeth II's Diamond Jubilee celebrations.
- Continue to work with territorial, provincial and federal governments on international and internal trade issues including addressing Nunavut's accession to the Agreement on Internal Trade.
- Prepare for Canada's chairmanship of the Arctic Council in 2013.
- Coordinate the implementation of the *Aajiiqatigiinni* GN-NTI Protocol.

Priorities (2013-14)

- Work with the governments of the Northwest Territories and Yukon, Inuit Circumpolar Council, Gwich'in Council International and the Arctic Athabaskan Council to provide a northern voice to Canada's 2013-15 chairmanship of the Arctic Council.

Priorities (2014-15)

- Work with the governments of the Northwest Territories and Yukon, Inuit Circumpolar Council, Gwich'in Council International and the Arctic Athabaskan Council to provide a northern voice to Canada's 2013-15 chairmanship of the Arctic Council.

Communications

The Government of Nunavut has a responsibility to inform Nunavummiut about its plans and activities, and to respond to inquiries and recommendations on matters of public interest – effective communications will help to carry out these responsibilities. The Communications Division of the Department of Executive and Intergovernmental Affairs carries overall responsibility for supporting the interactions of the Government of Nunavut with other organizations, Nunavummiut, Canada and world.

The division ensures that government communication strategies and messages are coordinated. It also provides advice and service to departments that do not have communications staff or need additional communications resources. The Communication Division chairs the Interdepartmental Communication Committee which is the vehicle for coordinating strategies and messages throughout the GN.

Objectives

- Coordinate the government communication strategies and ensure consistent messaging
- Manage profile of the Government of Nunavut
- Develop communication standards, protocols and procedures
- Develop communications resources and provide professional development
- Provide vehicles for Nunavummiut to engage in two-way communication with GN
- Inform Nunavummiut of services, activities and progress.
- Evaluate communication activity

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Communications		1,027	1,030	1,030	1,030

As a centralized function, the Communications Division provides support to government departments and agencies in the development of communications products and services. By offering advice and assistance in planning and co-ordination, the Communications Division aids the departments in developing strategies for public relations, media relations, and internal communications. The division is also responsible for promoting the profile of the Government of Nunavut.

Total, Communications		1,027	1,030	1,030	1,030
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Priorities (2011-12)

- Following the completion of the improved GN website and in coordination with improved information systems, begin the establishment of a central GN telephone information desk.

Status: The GN website is complete. However, not all departments have been migrated onto the GN server. With Government Liaison Officers being established, we will evaluate the information being requested and determine the most effective way of responding to questions from Nunavummiut about the GN by year-end.

Priorities (2012-13)

- Develop and implement a Government of Nunavut comprehensive communications strategy by centralizing coordination of Government of Nunavut communications within the department. The strategy will identify and address any staffing, technical, resourcing and procedural needs.
- Increase online access by Nunavummiut to government services and information.
- In conjunction with the Government Liaison Office, review and implement ways for Nunavummiut to have efficient and effective access to the information they require or desire, as well as provide responses to questions in all official languages.
- Develop a Government of Nunavut brand and expand the visual identity standards.
- Create an employee communications handbook.
- Develop a citizen engagement calendar on the intranet to ensure a coordinated approach to consultations, forums, etc.
- Develop a social media policy.

Priorities (2013-14)

- Develop GN guidelines for voicemail greeting, email signature, etc.
- Develop communication training for all GN staff involved in all types of communications.
- Evaluate the GN Communication Strategy and make appropriate adjustments and improvements for coming years.

Priorities (2014-15)

- Evaluate all advertising, media, marketing activity and print materials for their effectiveness and efficiency in communicating the messages of the GN.

Government Liaison Office

A network of Government Liaison Offices (GLO) is being established throughout Nunavut. This is in response to the findings of the Qanukkanni Report Card review of government and the full caucus direction to improve communication with the residents of Nunavut. These offices will be the initial point-of-contact with our government for people at the community level. The Government Liaison Officers will ensure that government services can be more easily accessed in every community. This program will serve as a reliable source of information about government programs, will provide feedback to government, and will provide coordination for collaborative initiatives between government agencies. It will also act as the delivery agent for certain government services. The program will establish and maintain active two-way communications with the public and will provide easier access to programs and services.

Objectives:

- Improve the level of support and services accessed by residents of Nunavut.
- Provide the public with an initial government point-of-contact in every community.
- Increase the flow of information from communities to government departments as well as the information flow from government back to the communities.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Government Liaison		3,880	3,575	3,575	3,575
At the community level, the Government Liaison Officer will be the first point-of-contact with our government. These individuals will ensure that government services can be more easily accessed in every community. The division will establish and maintain active two-way communications with the public and will provide easier access to programs and services.					
Total, Government Liaison Office		3,880	3,575	3,575	3,575

Priorities (2011-12)

- Continue the establishment of Government Liaison Officers in all Nunavut communities outside Iqaluit. Provide training and orientation to all employees of the program.
Status: GLO staff and structure established throughout Nunavut.
- Continue to make refinements to the Government Liaison Officer program as assessments are conducted and new information is taken into consideration.
Status: Effective communication and backup capacity in place to ensure residents have high quality access to all information and services developed for the public.

Priorities (2012-13)

- Ensure that all Government Liaison Officers are in place in all communities.
- Strengthen capacity throughout the GLO network to ensure reliable communication in any circumstances.
- Increase the use of electronic data and communication technologies to speed up GLO access to government information throughout Nunavut.
- Develop a GLO handbook.

Priorities (2013-14)

- Work with other GN departments to offer the GN customer service training across the Government's various departments and agencies.

Priorities (2014-15)

- Conduct a detailed review of the GLO Program to identify its effectiveness and to outline new directions for improvement of service to Nunavut residents.
- Prepare an implementation plan, if needed, for revisions to the GLO Program, ensuring that government services are available to all in a timely and effective manner.

Appendix 1: Financial Summary

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	4,313	33.0	4,264	33.0	4,264	33.0	4,264	33.0
Grants & Contributions	400		400		400		400	
Other O&M	1,141		1,052		1,052		1,052	
Subtotal	5,854		5,716		5,716		5,716	
SUSTAINABLE DEVELOPMENT								
Compensation and Benefits	1,795	15.0	1,755	15.0	1,755	15.0	1,755	15.0
Grants & Contributions	–		–		–		–	
Other O&M	657		657		657		657	
Subtotal	2,452		2,412		2,412		2,412	
NUNAVUT CABINET								
Compensation and Benefits	3,471	28.0	3,568	28.0	3,568	28.0	3,568	28.0
Grants & Contributions	–		–		–		–	
Other O&M	1,394		1,472		1,472		1,472	
Subtotal	4,865		5,040		5,040		5,040	
COMMISSIONER OF NUNAVUT								
Compensation and Benefits	153	1.0	148	1.0	148	1.0	148	1.0
Grants & Contributions	10		10		10		10	
Other O&M	129		129		129		129	
Subtotal	292		287		287		287	
INTERGOVERNMENTAL AFFAIRS								
Compensation and Benefits	4,377	43.5	4,363	43.5	4,363	43.5	4,363	43.5
Grants & Contributions	90		90		90		90	
Other O&M	2,090		2,877		2,877		2,877	
Subtotal	6,557		7,330		7,330		7,330	
TOTAL	20,020	120.5	20,785	120.5	20,785	120.5	20,785	120.5

**Department of
Finance**

**Business
Plan**

2012-2015

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CORE BUSINESS

The programs of the Department of Finance are defined within five lines of business:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Corporate Management	4,459	5,153	5,367	5,196
Human Resource Management	1,416	1,492	1,502	1,500
Expenditure Management	1,405	1,394	1,392	1,392
Comptrollership	15,875	17,170	17,351	17,241
Centrally Administered Funds	38,022	37,991	38,500	38,783
TOTAL	61,177	63,200	64,112	64,112

Corporate Management

The Corporate Management line of business includes the Directorate, Corporate Policy, Fiscal Policy, and the Liquor Management programs. Corporate Management provides overall direction in the delivery of Department of Finance programs, policy support to the Minister, and supports the Public Agencies Council (PAC) in its role of providing advice to Cabinet with respect to Nunavut's public agencies. It also negotiates, monitors, and manages the fiscal arrangements with the federal government. In addition to providing fiscal and economic policy advice, Corporate Management administers the tax system, risk management, supports the Nunavut Liquor Commission, and is responsible for liquor enforcement and inspections.

Objectives

- Provide the Minister of Finance and the Financial Management Board (FMB) with support and advice to maintain a sound GN fiscal position while supporting Nunavut's vision of self-reliance.
- Provide a leadership role to all deputy heads across the GN.
- Recommend improvements to legislation and policies that are relevant to the financial administration of the GN and its public agencies.
- Promote risk management across the GN to ensure that all risks are identified, measured and mitigated.
- Foster an environment of trust with respect to liquor control by cooperating with GN departments, licensees and other agencies to educate the public about responsible consumption of alcohol and provisions of the *Liquor Act* and regulations.

- Negotiate and manage the Territorial Formula Financing agreement and other fiscal arrangements with the federal government to maximize benefits to the GN.
- Provide advice on the fiscal and economic implications of GN policies and proposed initiatives to facilitate sound decision making.
- Provide fiscal and economic analyses, updates and advice to help develop a vision for Nunavut's economy and chart its future growth.
- Through the Public Agencies Council, continue to provide liaison, assistance and guidance to public agencies.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Directorate		1,174	1,493	1,464	1,457
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The Directorate coordinates the senior management of the department and ensures that the department fulfills its mandate. It provides leadership, monitors goals and objectives, and ensures that priorities and directives are followed. The Deputy Minister serves as the Secretary of the Financial Management Board (FMB).

Fiscal Policy		1,342	1,402	1,651	1,492
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Fiscal Policy comprises two sections: Fiscal and Economic Policy and Taxation. Fiscal and Economic Policy's mission is to build the GN's fiscal capacity, self-reliance and independence, and to develop and promote a comprehensive vision of Nunavut's unique Northern economy. Its work includes setting macroeconomic policy, negotiating and managing fiscal arrangements with the federal government, forecasting federal transfers to the GN, and monitoring Nunavut's overall economic health. In particular, it takes responsibility for the Territorial Formula Financing arrangement, which accounts for about 80% of the GN's annual revenues. Fiscal and Economic Policy also collaborates interdepartmentally on a wide range of initiatives with fiscal and economic implications, particularly in the areas of sectoral, energy and social policy, and it plays a special role supporting intergovernmental initiatives such as devolution. Taxation's mission is to ensure that the GN's tax regime is efficient, prudent, simple and fair. Its work includes setting tax policy, forecasting tax revenues, developing tax programs, enforcing compliance with tax laws, overseeing the tax-collection system, and managing relations with the Canada Revenue Agency.

Corporate Policy/ Public Agencies Council		1,444	1,720	1,714	1,709
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Corporate Policy/Public Agencies Council provides departmental, public agency and ministerial support through a dual role of assuming the responsibility for financial policy development and support to the Public Agencies Council (PAC). Corporate Policy assumes the lead role, in association with the Deputy Minister, in liaison with the Minister's Office and provides the communication function for the department. For PAC, it acts as Secretariat as well as an operational role with respect to liaising with and

providing assistance to public agencies in Nunavut. Corporate Policy also provides budget development, analysis and control for the department and includes the risk management function including property and liability insurance coverage for Government of Nunavut assets and employees, and risk management planning to reinforce principles of loss prevention. In addition, Corporate Policy leads the department's Inuit societal values initiatives, and manages the Centrally Administrated Funds Branch.

Liquor Enforcement and Inspections 499 **538** 538 538

Liquor Enforcement and Inspections is responsible for the enforcement of the *Liquor Act* and its regulations through inspections of licensed liquor establishments and special occasions involving alcohol. The program is responsible for the implementation of the Nunavut Liquor Licensing Board's decisions and directives.

Nunavut Liquor Commission

The Nunavut Liquor Commission is established by the Minister responsible under Part 2, Section 56(2) of the *Liquor Act*. Acting under the direction of the Minister, the Commission is responsible for the purchasing, warehousing, sale and distribution of all alcohol products in the Territory of Nunavut.

Total, Corporate Management	4,459	5,153	5,367	5,196
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Priorities (2011-12)

- Continue to coordinate and oversee the implementation of the action plan for strengthening financial management to ensure deliverables are met.
Status: Implementation of most of the components of the action plan is now complete. We are still working with Human Resources and others on capacity building in the GN, particularly with respect to financial positions.
- Monitor, review and reprioritize opportunities for improvement to strengthening financial management based on results of initial implementation of the action plan.
Status: As part of strengthening financial management and a return to balance, we have instituted a variety of financial controls and improvements to our financial management framework and processes. A structural review was initiated during the year and options for a full program review are being considered. Our funding arrangement with Canada is drawing to a close in the coming fiscal year and progress has been made, particularly in the area of the Public Accounts. A review of financial systems is currently underway.
- Through the federal/territorial joint committee on Territorial Formula Financing, achieve substantial agreement on the components of a renegotiated formula. This will include an exhaustive review and analysis of the "Gross Expenditure Base" to ensure Nunavut is receiving its fair share of transfer payments.
Status: Fiscal Policy officials have met with federal, territorial, and provincial

counterparts to argue the need to analyze the Gross Expenditure Base (GEB) because the current GEB does not reflect the GN's actual spending needs. Discussions are still at an early stage, but will "ramp-up" over the next several months.

- Finalize the work of the Minister's Task Force on Liquor, report on the results and initiate necessary changes to the *Liquor Act* with a view to promoting the responsible use of alcohol.

Status: *The task force has consulted with nineteen Nunavut communities as of October 31, 2011 and anticipates consulting the remaining seven by early December. The "what-we-heard" report and final report with recommendations should be completed by April 2012.*

Priorities (2012-13)

- Finalize implementation of the action plan for strengthening financial management in the government from an administrative, technical and professional viewpoint.
- Develop a GN-wide fiscal management strategy that will include principles for long-term planning and budgeting to restore and maintain our fiscal resources.
- Implement all changes to the liquor regime in Nunavut based on the recommendations of the Minister's Task Force on Liquor.
- Develop an interdepartmental framework that clarifies the GN's fiscal relationship with Canada, particularly in the context of renewal of the federal fiscal transfers.
- Begin substantive re-negotiation of the TFF to achieve greater fiscal capacity for the GN, with the support of all GN departments and agencies.
- Support the Devolution Division of the Department of Executive and Intergovernmental Affairs in achieving a devolution agreement with the federal government that offers a net fiscal benefit to the GN.

Priorities (2013-14)

- Continue to monitor the implemented action plan for strengthening financial management in the government from an administrative, technical and professional viewpoint.
- Successfully conclude re-negotiation of the major transfers and commence monitoring of implementation.
- Implement Enterprise Risk Management across the GN.

Priorities (2014-15)

- Monitor and support the implementation of Enterprise Risk Management (ERM) across the GN.
- Conduct a comprehensive review of Nunavut's taxation system to ensure its rates and structure are equitable, efficient, and effective, particularly in the context of the recently renewed major federal transfers.
- Undertake an internal review of the Financial Administration Act (FAA) to ensure that it reflects best practices and current Nunavut realities.

Human Resource Management

The Human Resource Management line of business provides administrative and human resource management advice and resources for the Department of Finance. In addition, it also manages the department's internship program.

Objectives

- Support the Department of Finance and other GN departments through the provision of efficient and effective human resource management.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Human Resource Management		1,416	1,492	1,502	1,500
Human Resource Management provides financial and administrative support to the Department of Finance. This program is the lead for the implementation of the HR Strategy. It also provides human resource support, planning and evaluation. Human Resource Management also provides the coordination and implementation of the Financial Internship Program.					
Total, Human Resource Management		1,416	1,492	1,502	1,500

Priorities (2011-12)

- Complete the skills inventory assessment of finance positions within the department.
Status: Twenty positions were assessed using a draft competency list. Those results will be reviewed and the draft competency list was revised. A final version of the competency list will be completed by March 31, 2012, which will be used in future assessments of all financial positions.
- Work with Department of Human Resources to establish pay incentives for the standardized financial job descriptions that will improve recruitment and retention within the financial field.

Status: An inter-departmental working group was established and tasked with both developing standardized financial job descriptions and providing recommendations on potential pay incentives.

- Continue the implementation of a professional training regime enhancing the financial expertise of the territory at all levels.

Status: Courses are still being delivered under the Algonquin College Accounting Certificate Program. Discussions commenced with Nunavut Arctic College on the delivery of courses for an accounting diploma program to be delivered within the territory.

Priorities (2012-13)

- Continue to expand a professional training regime to enhance the financial expertise of the territory at all levels.
- Work with the Department of Human Resources and the interdepartmental working group to finalize standardized financial job descriptions.

Priorities (2013-14)

- Review professional training initiatives, evaluate successes and challenges and implement any necessary changes.

Priorities (2014-15)

- Review professional training initiatives, evaluate successes and challenges and implement any necessary changes.

Expenditure Management

Expenditure Management provides analysis, assesses requests and provides recommendations to the Financial Management Board (FMB), manages the annual budget development process, and provides the treasury function.

Objectives

- Ensure sound financial decision making throughout the GN through the provision of timely, accurate and meaningful financial management tools such as the Capital and Main Estimates and the Fiscal Plan.
- Administer the cash resources, borrowing programs, and all investment and debt management activities of the government to ensure fiscal responsibility.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Expenditure Management		1,405	1,394	1,392	1,392
<p>Expenditure Management coordinates, facilitates, and provides policy and financial direction to the Government of Nunavut's budget development processes (i.e. Capital Estimates, Main Estimates, and Supplementary Appropriations). In addition, financial management advice, as well as policy and administrative support, is provided to the Financial Management Board and to Government of Nunavut departments and public agencies. The treasury function enables the GN to improve its cash management and its ability to project cash flows and generate revenue from the investment of surplus cash.</p>					
Total, Expenditure Management		1,405	1,394	1,392	1,392

Priorities (2011-12)

- Improve forecasting and budgeting. A review of the existing Main Estimates and Capital Estimates process will focus on ensuring funding approved for Capital captures the associated O&M costs. Consideration will also be given to consolidation of the Main Estimates and Capital Estimates.
Status: Estimated O&M costs associated with capital projects are now captured in the fiscal update as part of long term planning. Further, departments are now being provided with summary information on O&M costs associated with capital projects for Main Estimates planning purposes. After considering consolidating Main Estimates and Capital Estimates, it was decided to continue with an earlier Capital Estimates process in order to allow adequate planning time prior to sealift ordering deadlines.
- Implement, monitor and evaluate the budgeting/forecasting tool and make value-added adjustments as necessary.
Status: Improvements to the budgeting/forecasting tool are being explored as part of the multi-year Strengthening Financial Management initiative.

Priorities (2012-13)

- Ensure that all GN departments have the financial tools and support required to enable the Financial Management Board to balance the GN's budget, including an appropriate budgeting/forecasting tool.
- Produce a GN Expenditure Management handbook that will act as a tool and provide guidance with respect to budget management processes and procedures.

Priorities (2013-14)

- Develop a training/orientation program for departmental staff that incorporates key components of the GN Expenditure Management handbook such as budgeting/forecasting and developing FMB submissions.

Priorities (2014-15)

- Expand on the improvements explored under the Strengthening Financial Management initiative.
- Enhance the budget development process for departments and public agencies in order to develop a consolidated budget as part of the fiscal planning process.

Comptrollership

The Comptrollership line of business includes Internal Audit Services, Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, and Regional Financial Services. Comptrollership provides an accountability framework and systems that support GN mandates. Comptrollership serves as the key information resource and response mechanism on financial legislation, policies, directives and procedures. As well, it establishes and manages the form and content of the financial records and Public Accounts. Through Internal Audit Services, it provides the departments and agencies of the GN with independent and objective assurance and consulting activities designed to add value and improve the GN's operations.

Objectives

- Develop, operate, maintain and monitor the government-wide accountability framework, financial information systems and related processes, and provide accounting and financial operations support services to GN departments and public agencies.
- Prepare annual Public Accounts through consolidation of departmental and public agencies' financial statements.
- Develop, maintain and monitor accounting policies included in the Financial Administration Manual (FAM) and supporting procedures manuals for financial administration and systems.
- Conduct various types of engagements, in order to assist the departments and public agencies in the effective discharge of their responsibilities by providing independent and objective assurance and advisory services.
- Bring a systematic and disciplined approach to evaluating and improving the effectiveness of the departments and public agencies' risk management, controls, and governance processes.
- Conduct various engagements such as compliance, operational/performance, investigative, financial assurance, and provide advisory services.
- Assist the Office of the Auditor General with year-end audit tasks.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Internal Audit Services		1,321	1,373	1,359	1,362
Internal Audit Services supports the departments and public agencies of the Government of Nunavut by providing independent assurance and consulting activities in a manner designed to add value and improve controls over operations. IAS activity helps the Government of Nunavut accomplish its goals and objectives by carrying out a systematic review of operations for the purpose of advising as to the effectiveness, efficiency, and economy of Government of Nunavut policies, practices, procedures, controls and makes recommendations for improvements.					
Financial Systems Management		2,262	2,184	2,313	2,224
Financial Systems Management develops and maintains central accounting and financial systems. It is responsible for the development, implementation and management of the government's principal accounting systems and financial applications used in the processing and recording of revenues and expenditures as well as financial reporting. These systems include: FreeBalance, e-Personality, Access Direct Online, Purchasing Card System, Crystal Reporting, User Defined Report systems, and other financial software as required.					
Financial Reporting and Controls		1,413	1,716	1,711	1,708
Financial Reporting and Controls has the responsibility for government-wide maintenance of internal accounting controls and ensuring the accuracy, compliance and completeness of accounting records. This program is accountable for the preparation and publication of the annual Public Accounts, as required in the <i>Financial Administration Act</i> , and it provides accurate and timely financial reports and information on the government's financial position and operational results. It serves as the principal liaison between the government and the Office of the Auditor General (OAG) for the annual financial audit of the Public Accounts.					
Financial Operations		2,919	3,191	3,282	3,261
Financial Operations provides leadership to Government of Nunavut departments and public agencies for: accounting support services; ensuring the accuracy, compliance and confidentiality of accounting records; and for the provision of related training and support to ensure that all public funds are being appropriately expended, collected and recorded. This program manages the accounts payable and receivable functions and is responsible for the disbursements under the Consolidated Revenue Fund. Financial Operations also manages the expenditure voucher and payment accounting functions. In addition, it provides the Finance department's own financial accounting and payment services.					
Compensation and Benefits		2,548	2,736	2,711	2,703
Compensation and Benefits provides comprehensive payroll and benefit plan services to government employees, including the administration of the Public Service Pension Plan. It also provides guidance and functional support for operations carried out by the three					

regional financial services offices. It has the responsibility for managing the payroll and benefits module of the government's Human Resources Information System in conjunction with Financial Systems Management.

Regional Financial Services 5,412 **5,970** 5,975 5,983

Regional Financial Services manages accounts payable, accounts receivable, collection activities, account reconciliation, and the payroll and benefit services to the Government of Nunavut's decentralized offices located in the three regions outside of Iqaluit. The program also performs compliance reviews, special reviews, regional user training and provides ongoing support services and consultation to line departments or public agencies located in the regions.

Total, Comptrollership **15,875** **17,170** **17,351** **17,241**

Priorities (2011-12)

- With the Department of Human Resources, implement a Leave and Benefits module for the GN Human Resources Information systems and processes.
Status: Human Resources, with CGS and Finance assisting, is undertaking a comprehensive analysis of the historical and current state of our Human Resource Information and Payroll System, including the Leave and Attendance Module of ePersonality, and the hardcopy time management records system currently in place. Human Resources is preparing a comprehensive report in 2011-2012 with a focus on ensuring that information is available to stakeholders for discussions and decisions on our next steps, planning for which can occur in 2012-2013 with implementation in 2014-2015.

- Implement measures to further reduce the amount and average age of accounts receivable.
Status: Continue to leverage progress made with departments. A collections agency, selected through the RFP process, is being assigned selected receivables for collection.

- Continue to deliver the mandated priorities of the Strengthening Financial Management initiative, as per implementation schedule.
Status: Significant progress was made with the timeliness of the Public Accounts, which were tabled for the first time before the December 31st statutory deadline. A review of GN financial systems was undertaken and the results have identified several areas where processes are now being targeted for improvement.

- Develop efficiencies in the Accounts Payable process to ensure timely payment of accounts.
Status: Continued to provide training to staff, departments and vendors to reduce or eliminate avoidable delays. The increased popularity of direct deposit payments has decreased the amount of time that vendors have to wait to receive payment, and

we continue to promote this service. We are in the early stages of exploring opportunities for a document management and tracking system.

- Ensure that the appropriate mix of assurance services are fully executed based on IAS's annual audit plan and budgeted hours.
Status: Complete. The annual audit plan is based on the GN's risk assessment and includes a mix of assurance services. IAS implemented timesheet software, which allows for appropriate budgeting of all planned audits.
- Incorporate the results of the independent operational review into the risk based audit plan, employee work plans and the daily procedures of the IAS.
Status: Ongoing: A number of recommendations from the independent operational review have been implemented such as an IAS manual, IAS training, and improved audit planning. Additional recommendations have been indentified for implementation in the 2012-2013 fiscal year.
- Implement the use of a computer assisted audit tool, which will enable IAS to effectively and efficiently access and analyze all transactional data of the audited entity process. This tool will assist in the performance of investigative audits by facilitating the sampling of large data sets, which will allow IAS to find irregularities or patterns in transactions that could indicate control weaknesses or fraud.
Status: Complete. Obtained computer assisted audit tool, ACL, which will allow IAS to access and analyze all transactional data while conducting various audits. Training will be provided on ACL use to all IAS employees.

Priorities (2012-13)

- Finalize the Strengthening Financial Management projects and use the outcomes from the project as a springboard to further contribute to a professionally staffed, financial system, backed up by a modern computer network system.
- Reduce average age of receivables to less than 120 days outstanding.
- Continue to incorporate the results of the independent operational review of IAS, focusing on developing a clearer IAS reporting structure, approval of the revised Audit Charter, and a review of the risk management process.
- Perform a comprehensive internal review of IAS's methods and systems (e.g., Team Mate auditing software and time management software) to ensure IAS has the most modern tools at its disposal and is able to operate at peak efficiency.
- Implementation of a continuous auditing process, using the computer assisted audit tools, which will assist with the evaluation of compliance with policies, procedures, and regulations on more frequent and timely basis.
- Continue to participate, in collaboration with HR and CGS, on development of an implementation plan for ongoing management of the Human Resource Information

and Payroll System, in conjunction with the overall GN wide Information Communications Technology (ICT) plan.

- Explore opportunities for implementing a document management and tracking system.

Priorities (2013-14)

- Finalize an internal Procedures Manual for the preparation of Public Accounts.
- Implement electronic workflow and invoice authorization for Accounts Payable.
- Conduct various assurance engagements in a manner that will assist the GN with maximizing resources and accomplishing their strategic goals and objectives.
- Maintain a good working relationship with the GN's departments and public agencies and reflect all feedback, in our future audits, provided by the audit clients.
- Monitor changes to professional standards to identify changes that would affect our operations, to ensure they are incorporated into our audit methodology.
- Review and evaluate the existing accounting system. Initiate research and planning sessions for implementation of any possible changes to the existing accounting system.
- Strengthen and improve the quality of payroll and benefits service provided to all GN employees through improved training programs.
- Finance, in collaboration with HR and CGS, will begin the implementation of a Human Resource Information and Payroll System strategy that is consistent with the GN wide ICT plan, taking into consideration the available options and resources.

Priorities (2014-15)

- To promote continuous improvement and to strengthen the quality of the services provided, IAS will re-evaluate its processes and ensure that feedback received is considered and implemented if beneficial.
- Implement methodology for further improvement in reporting of taxable payments to vendors (T4A) by automating the process of capturing these payments.
- Continue to strengthen and improve the quality of payroll, benefits and pension service to all GN employees through federal pension training programs.
- Enhance and expand access to the custom financial reporting websites for ePersonality and FreeBalance.
- Implementation of the Human Resource Information and Payroll System strategy will continue through this fiscal year, with completion expected by year end.

Centrally Administered Funds

The Centrally Administered Funds line of business includes Employee Benefits, Capital Lease, Insurance and Energy Subsidies and Contribution programs. Centrally Administered Funds ensures that a number of GN activities, assets and commitments are honoured and protected. It also provides some benefits to GN employees under the agreement between the public service and the government and energy subsidies to Nunavummiut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Employee Benefits		15,361	14,250	14,250	14,250
Employee Benefits provides funding for Workers' Safety and Compensation Commission premiums, medical travel and other benefits for Government of Nunavut employees.					
Capital Leases		10,401	10,151	10,128	10,127
Capital Leases provides the interest and amortization payments for the Government of Nunavut's leased office buildings that were acquired as part of the Nunavut Incremental Infrastructure program, as well as the Arviat Health Centre and the Winnipeg Boarding Home. It also pays the interest on the mortgage for the Sivummut Building in Iqaluit.					
GN Insurance		4,860	5,013	5,545	5,829
GN Insurance, which provides liability insurance coverage for Government of Nunavut activities and assets, is a component of the Government of Nunavut's risk management function.					
Energy Subsidies and Contributions	7,400		8,577	8,577	8,577
Energy Subsidies and Contributions provide equitable power rates throughout Nunavut to residential customers to encourage private home ownership and to small commercial enterprises to support the development of local business.					
Total, Centrally Administered Funds		38,022	37,991	38,500	38,783

Appendix: Financial Summary

DEPARTMENT OF FINANCE

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	1,030	9.0	1,280	9.0	1,280	9.0	1,280	9.0
Grants & Contributions	–		–		–		–	
Other O&M	144		213		184		177	
Subtotal	1,174		1,493		1,464		1,457	
POLICY AND PLANNING								
Salary	2,650	41.0	3,034	41.0	3,283	41.0	3,126	41.0
Grants & Contributions	–		–		–		–	
Other O&M	635		626		620		613	
Subtotal	3,285		3,660		3,903		3,739	
FINANCIAL MANAGEMENT								
Salary	2,459	22.0	2,559	22.0	2,571	22.0	2,571	22.0
Grants & Contributions	–		–		–		–	
Other O&M	362		327		323		321	
Subtotal	2,821		2,886		2,894		2,892	
COMPTROLLERSHIP								
Salary	13,535	135.0	15,230	135.0	15,468	135.0	15,349	135.0
Grants & Contributions	–		–		–		–	
Other O&M	2,340		1,940		1,883		1,892	
Subtotal	15,875		17,170		17,351		17,241	
CENTRALLY ADMINISTERED FUNDS								
Salary	3,407	–	2,250	–	2,250	–	2,250	–
Grants & Contributions	7,400		8,577		8,577		8,577	
Other O&M	27,215		27,164		27,673		27,956	
Subtotal	38,022		37,991		38,500		38,783	
TOTAL	61,177	207.0	63,200	207.0	64,112	207.0	64,112	207.0

**Department of
Human
Resources**

**Business
Plan**

2012-2015

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CORE BUSINESS

The programs of the Department of Human Resources are described below, within five lines of business:

	Budget (\$000)			
	2011-2012	2012-2013	2013-2014	2014-2015
Directorate	3,557	3,935	3,935	3,935
Recruiting and Staffing	6,989	6,949	6,949	6,949
Community Operations	3,092	3,111	3,111	3,111
Training and Development	7,306	7,279	7,279	7,279
Employee Relations and Job Evaluation	3,176	2,846	2,846	2,846
TOTAL	24,120	24,120	24,120	24,120

Directorate

The Directorate, in a client services environment, provides overall management and leadership for the department in core areas including strategic planning, Inuit employment planning, policy research and development, communications, financial management, budget development and monitoring, systems support, and human resources development ensuring that the specific goals, objectives and priorities of the department and the GN are achieved. The Directorate ensures that Inuit societal values are reflected in the full spectrum of human resource programs and services.

Objectives

- To oversee the management and operations of the department and ensure operations are consistent with current organizational needs.
- To provide guidance and direction in the development of human resource strategies for the Government of Nunavut
- To provide leadership in the development of human resources systems.
- To lead the development of government-wide Inuit employment initiatives, supporting the GN in fulfilling its legal obligation under Article 23 of the *Nunavut Land Claims Agreement*.
- To provide quality and timely policy review, development, and advice to the department.
- To provide sound and effective financial, systems, human resources and administrative services.
- To monitor and report Nunavut Land Claims Agreement beneficiary representation in the GN public service.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Deputy Minister		395	618	618	618
<p>The Deputy Minister is responsible for the effective overall direction of the department's human and financial resources, for overseeing the successful implementation of the Inuit Employment Plan under Article 23 of the <i>Nunavut Land Claims Agreement</i>, and for directing the development and consistent application of departmental policies, priorities, standards and procedures for the delivery of human resource programs and services.</p>					
Assistant Deputy Minister		237	232	232	232
<p>The Assistant Deputy Minister provides leadership and management in areas of strategic recruitment, beneficiary representation, staffing and capacity building. The Assistant Deputy Minister oversees the department's regional operations, as well as the Staffing and Recruitment Division.</p>					
Planning and Strategic Priorities		780	1,081	1,081	1,081
<p>Planning and Strategic Priorities provides leadership in the review and development of departmental policies and legislation. Planning and Strategic Priorities is also responsible for coordinating departmental planning and Inuit employment planning, providing policy advice and support to the Deputy Minister's office and coordinating the administration of Access to Information and Protection of Privacy requests for the department.</p> <p>The division's area of concentration also assists departments in implementing their Inuit Employment Plans, provides research into recruitment and retention strategies, provides support in developing human resource planning and evaluation frameworks, and helps with succession planning. The division communicates progress of Inuit representation to Deputy Ministers, departments, organizations, boards, and agencies and monitors departmental compliance with Article 23 obligations.</p>					
Corporate Services		2,145	2,004	2,004	2,004
<p>Corporate Services is responsible for administrative systems and support services to both the department and the GN. Corporate Services provides financial support to the department including financial planning, budgetary analysis, expenditure control, and contract advisory services. This line of business provides human resources services to the department, coordinates the preparation of the department's Inuit Employment Plan, and monitors departmental leave and attendance. Corporate Services also provides development, implementation, and maintenance services for the GN human resources website, and the Human Resources Information System, as well as provide Human Resources Information System training.</p>					
Total, Directorate		3,557	3,935	3,935	3,935

Priorities (2011-2012):

- In collaboration with stakeholders, develop an extensive government-wide Human Resources Strategy.
Status: The department has developed a Human Resources Framework. Work has commenced on developing the Human Resources Strategy to support the Framework.
- Establish a departmental Inuit Employment Planning Steering Committee to provide leadership in the development of Inuit employment strategies, programs and services.
Status: The Committee is operational and has been meeting on a regular basis to develop Inuit employment strategies, programs and services.
- Craft a comprehensive and multi-year GN-wide Inuit Employment Plan, in collaboration with all GN departments.
Status: Inuit employment planning has been factored into the context of the Human Resources Framework. Work will begin in the 2012 FY on the Human Resources Strategy in support of the Framework.
- Continue with *Public Service Act* renewal, develop a discussion paper and informational summary on the HR website to highlight the *Public Service Act* renewal, prepare consultation strategy, and focus on review of consultations and final recommendations before legislative drafting.
Status: Consultations have been completed on this legislative initiative. The department plans to introduce the new Public Service Act in 2012-13Y.
- Implement the medium term objectives of action plan to address concerns of the OAG on the Human Resources Capacity Audit.
Status: The medium term objectives have been incorporated into divisional work plans of the department.
- Develop and implement a mandatory performance management policy for the GN.
Status: A draft policy has been developed and consultation with departments is underway.
- Collaborate with the Recruiting and Staffing and the Employee Relations & Job Evaluation divisions on implementation of the recruitment & selection, and employee relations modules of ePersonality.
Status: Human Resources, with CGS and Finance assisting, is undertaking a comprehensive analysis of the historical and current state of our integrated Human Resources Information and Payroll System (HRIPS) including the Leave and Attendance Module of ePersonality, and the hardcopy time management records system currently in place. Human Resources will prepare and deliver a comprehensive report in 2011-2012 with a focus on ensuring that information is

available to stakeholders for discussions and decisions on our next steps, planning for which can occur in 2012-2013 with implementation in 2014-2015.

- Complete the final phase of the Human Resources departmental reorganization.
Status: The final phase of the departmental reorganization has been completed.

Priorities (2012-2013):

- Human Resources will continue to participate, in collaboration with Finance and CGS on the development of an implementation plan and ongoing management of the HRIPS in conjunction with the overall GN wide Information Communications Technology (ICT) plan.
- In collaboration with stakeholders, develop an extensive government-wide Human Resources Strategy.
- Develop a comprehensive and multi-year GN-wide Inuit Employment Plan, in collaboration with all GN departments.
- Coordinate and monitor implementation of the GN-wide Inuit employment initiatives.
- Evaluate GN Inuit employment initiatives and address the issues identified in the evaluation.
- Continue with *Public Service Act* renewal, implement recommended changes and introduce the legislation through the Standing Committee of the Legislature and make preparations for legislative appearances as determined by the legislative process.
- Complete implementation of the medium term objectives of the action plan to address concerns of the Office of the Auditor General on Human Resources Capacity Audit.
- Develop and implement a mandatory performance management policy for the GN.
- Develop an internal communications strategy to generate awareness and promote programs and services of the reorganized Human Resources department.

Priorities (2013-2014):

- HR and its partners will begin implementation of an HRIPS strategy that is consistent with the GN wide ICT plan, taking into consideration the available options and resources.

- Implement the government-wide Human Resources Strategy.
- Conduct a review to analyze all Inuit Employment initiatives and assist in the establishment of long-term goals for Inuit representation in the public service.
- Monitor the effectiveness of the multi-year GN-wide Inuit Employment Plan.
- Implement a renewed *Public Service Act* and incorporate updates to the Human Resources Manual, Staffing Manual, Human Resource directives, and the Excluded and Senior Managers Handbooks.
- Implement some of the long term objectives of the Human Resources Action Plan to address concerns identified in the Office of the Auditor General on Human Resources Capacity Audit.
- Implement the Human Resources departmental communications strategy.

Priorities (2014-2015)

- Implementation of the HRIPS strategy will continue through this fiscal year, with completion expected by year end.
- Continue to support departmental Inuit employment initiatives.
- Continue implementation, evaluation and analysis of the objectives of the Human Resources Action Plan to address concerns identified in the Office of the Auditor General on Human Resources Capacity Audit.
- Audit the performance management program and revise if necessary.

Recruiting and Staffing

The Recruiting and Staffing division works in collaboration with GN departments to develop and implement recruitment initiatives to address workforce needs, in particular the achievement of the GN's Inuit employment priorities. The division develops policies and procedures to support the staffing function and manages centralized staffing services for the GN, including the employee relocation program.

Objectives

- To provide leadership in strategic recruitment, in particular initiatives that tend to increase Inuit employment.
- To promote and ensure compliance with the Priority Hiring Policy.
- To manage a fair and transparent recruitment and staffing process.

- To provide excellence in the quality and timeliness of advice and services to government departments on all recruitment and staffing matters.

Programs Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Recruiting and Staffing	2,326	2,286	2,286	2,286
<p>The program manages centralized staffing and recruiting services for the Government of Nunavut, with the exception of teachers (Department of Education), specialized health care employees (Department of Health and Social Services), Qulliq Energy Corporation (QEC) and college staff (Nunavut Arctic College). This includes recruitment of candidates, screening of applications, interviews, and selection of successful candidates, reference checks, job offers, exit interview processes, and relocation services.</p>				
Summer Student Employment Equity Program	950	950	950	950
<p>This program provides employment opportunities in the public sector for high school and post-secondary students to gain skills, knowledge and abilities in areas of interest and/or study. The GN Priority Hiring Policy applies to all summer student positions within the program.</p>				
Relocation	3,713	3,713	3,713	3,713
<p>This program administers the relocation of GN employees, excluding teachers, specialized health care positions, Qulliq Energy Corporation and staff of Nunavut Arctic College. The relocation program directly supports the staffing process.</p>				
Total, Staffing and Recruitment	6,989	6,949	6,949	6,949

Priorities (2011-2012)

- Establish new processes to increase efficiency in the staffing process including internal competitions, priority positions, a job candidate registry, and position eligibility lists.
Status: The department is working on establishing new processes to increase efficiency in the staffing process. Options for improvement have been developed and are under review.
- Develop standards of service for the staffing processes.
Status: The department has established standards of service for the staffing process. The standards are being met throughout the process.
- Review and revise transfer assignment and direct appointment processes.
Status: The direct appointment process has been revised to improve the timeliness of response to departments and submissions to Cabinet for consideration. The transfer assignment process is under review and will be revised in 2012.

- Undertake a review of the Summer Student Employment Equity Program.
Status: A review has been completed. The department is considering potential revisions.
- Review and revise the exit interview process.
Status: The department has revised the exit interview process. Planning is underway to make the survey web enabled, in efforts to increase the response ratio.
- Implement compliance audit tools for Nunavut Arctic College, Qulliq Energy Corporation and Health and Social Services competitions.
Status: Audit templates will be finalized by March 31, 2012 with compliance audits scheduled to begin in 2012-2013

Priorities (2012-2013)

- Establish new processes to increase efficiency in the staffing process including internal competitions, priority positions, a job candidate registry, and position eligibility lists.
- Revise transfer assignment processes.
- Revise the Summer Student Employment Equity Program based on the review.
- Complete the audits for Nunavut Arctic College, Qulliq Energy Corporation, Health and Social Services competitions.
- Support GN departments in the implementation of recruitment strategies, including those aimed at Inuit youth.

Priorities (2013-2014)

- Complete an assessment of the effectiveness of overall staffing and recruitment practices.
- Work with all GN departments and agencies to ensure the implementation of new staffing processes, systems, and standards of service in compliance to the recommendations of the Office of the Auditor General.

Priorities (2014-2015)

- Based on the assessment of overall staffing and recruitment practices, incorporate revisions as necessary.
- Evaluate the effectiveness of staffing processes, systems, and levels of service to departments.

Community Operations

Community Operations is responsible for the delivery of human resources programs and services in the communities outside Iqaluit. Services are provided from three regional offices in Igloolik, Rankin Inlet and Cambridge Bay. Reporting to the Assistant Deputy Minister of Human Resources, these regional offices provide staffing services and offer a wide variety of training and development programs. Community Operations is also responsible for coordinating employee relations and job evaluation referrals.

Objectives

- To provide leadership and coordination for the department's human resources planning and development activities including Inuit employment planning, training and development, employee orientation, and career development.
- To ensure that community and regional perspectives are incorporated into departmental initiatives.
- To provide quality and timely staffing services and standards to client departments.

Programs Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Community Operations	3,092	3,111	3,111	3,111

Community Operations delivers departmental programs and services (staffing, employee relocation, and training and development) at the regional level and coordinates referrals on other specialized human resources matters to the department's headquarters. Community Operations participates in the development and implementation of new human resources initiatives with a particular emphasis on training and skills development of employees working in decentralized and non-decentralized communities.

Total, Community Operations	3,092	3,111	3,111	3,111
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Priorities (2011-2012):

- Participate in the implementation of the government-wide Human Resources Strategy.
Status: Community Operations have assisted in the development of key components of the Human Resources Strategy.
- Assist in the development of new staffing processes and ensure timely integration at the regional level.
Status: Community Operations participated in the staffing and recruitment divisional retreat and are engaged in networking activities that will strengthen the implementation of human resources processes at the regional level.

Priorities (2012-2013):

- Develop and implement career development mechanisms for individual regional staff, including job rotation placements at headquarters and/or other regional offices.
- Evaluate regional participation in the implementation of staffing priorities, including staffing processes, systems, and improved levels of service to departments.

Priorities (2013-2014):

- Review and assess the career development mechanisms developed for - regional staff.

Priorities (2014-2015):

- Review the assessment recommendations and develop change strategies where necessary.

Training and Development

The Training and Development division provides advice, assistance, and support to departments and managers in training and developing their staff, and develops policies and procedures that constitute the framework for training and development across the public service. The division designs, develops, and delivers training and development programs for GN employees including orientation, courses and workshops, language training, occupational training, and accredited learning opportunities. The division also provides training support and funding for internship positions within the GN.

Objectives

- To provide high quality learning opportunities and training programs that will enhance the skills, knowledge, and abilities of the public service.
- To promote a continuous learning environment throughout the public service.
- To ensure that learning opportunities are equitably distributed throughout the public service.
- To assist individuals, managers, and teams in customizing learning activities to address their unique training and development needs.
- To develop tools to support and work towards increasing beneficiary representation in the GN public service.

Programs Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Training and Development	7,306	7,279	7,279	7,279

Specific training and development programs include: Learning and Development (short/general skills courses and occupational training programs), Inuktitut/Inuinnaqtun Language Training, Employee Orientation, Cultural Orientation, Sivuliqtiksat Internship Program, Learning Plan Development, Mentoring, Training Fund, and Assistant Deputy Minister and management development initiatives.

Total, Training & Development	7,306	7,279	7,279	7,279
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Priorities (2011-2012)

- Develop an implementation plan and begin implementing the training component of the Human Resources Strategy.
Status: The department will ensure that a training component is incorporated into the Human Resources Strategy.
- Deliver the Communications Program under the Occupational Training Programs.
Status: Seven modules have been delivered in the 2011-12 fiscal year.
- Develop and deliver accredited employee training programs from recognized educational institutions.
Status: Accredited training programs have been developed and delivered: Financial Management, Management/Leadership Development, and Human Resources Practitioners.
- Deliver the Cultural Program.
Status: Two of the six modules are complete, The department is partnering with the Department of Culture, Language, Elders and Youth to complete the other modules.
- Implement a GN-wide Career Planning Framework.
Status: The department is a member of the Department of Education's interim Career Development Framework working group. The department's component has been completed.
- Increase GN employee access to Inuit Language training opportunities.
Status: Inuit Language training programs are being delivered. The department is collaborating with the Department of Culture, Language, Elders, and Youth to increase language training opportunities.
- Delivery of French Program.
Status: Beginner, Intermediate, and Advanced French language courses are being offered in Iqaluit.

Priorities (2012-2013)

- Implement the departmental component of the GN-wide Career Planning Framework.

- Continue to collaborate with stakeholders on the development and delivery of specialized language programs in support of *Official Languages Act and the Inuit Languages Protection Act*.
- Deliver the Cultural Program's first two pilot sessions.
- Continue to develop the Leadership Program, deliver a pilot session of the program.

Priorities (2013-2014)

- Evaluate and assess the quality and effectiveness of all occupational training programs.
- Identify and implement best practices to improve participation and completion rates for training programs with low participation and completion rates.
- Partner with the Department of Culture, Language, Elders, and Youth in the delivery of all modules in the Cultural Program.
- Deliver all Leadership Program modules.
- Develop the Policy Program, and pilot delivery of one module with the Planning and Strategic Priorities Division.

Priorities (2014-2015)

- Implement recommendations identified in the evaluation and assessment data compiled for all occupational training programs.
- Deliver all Policy Program modules.
- Evaluate the Leadership Program and the Cultural Program.

Employee Relations and Job Evaluation

The Employee Relations and Job Evaluation division provides professional employee relations advice and services to departments and agencies. The division is integral to the departments contribution to GN's overall ability and capacity to attract, retain, and fairly compensate employees through the collective bargaining process. The Employee Relations and Job Evaluation division also administers and interprets collective agreements, manages a culturally sensitive dispute resolution process, provides a workplace Health, Safety and Wellness and Inuit Values program for the benefit of all employees and in addition coordinates the Employee Recognition program.

The division provides critical advice and assistance to departments and agencies on organizational design and job evaluation for all (non-teaching) positions in the public service using the Hay Job Evaluation System to promote a consistent and fair classification structure for GN employees. The division also assists departments and agencies by providing job description writing training and bilingual bonus administration.

Objectives

- Provide leadership and guidance reflecting Inuit values in the administration of Workplace Health, Safety, and Wellness programming.
- Develop employee relations processes that support and work toward increasing beneficiary representation in the GN.
- Introduce Alternate Dispute Resolution processes and tools in the Workplace Conflict Resolution Program.
- Lead the GN in collective bargaining/negotiations internally and represent the GN in external negotiations as mandated.
- Lead in the coordination of employee recognition, performance management, and attendance management programs.
- Provide labour relations expertise in the interpretation of human resource policies, legislation, and collective agreements.
- Provide timely and accurate job evaluation services to support recruitment for all GN departments, agencies and corporations.

Programs Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Employee Relations and Job Evaluation	1,825	1,727	1,727	1,727
Provides professional employee relations advice and services to departments and leads collective bargaining for the GN as mandated.				
Workplace Wellness, Safety, and Inuit Values	570	514	514	514
The Workplace Wellness, Safety, and Inuit Values program incorporates Inuit values and is designed to assist GN employees and their families in maintaining and/or improving their overall safety and wellbeing.				
Job Evaluation	781	605	605	605
The program maintains a fair and transparent classification system for the public service. In addition, job description writing training, bilingual bonus administration, and bargaining unit exclusions are provided. Advice is provided on department organizational design.				

Total, Employee Relations and Job Evaluation	3,176	2,846	2,846	2,846
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Priorities (2011-2012):

- Implement the Workplace Conflict Resolution and Attendance Management programs.
Status: The new Workplace Conflict Management Directive has been established. The Attendance Management Directive is being finalized. Information sessions have been initiated with departments.
- Develop the tools to assess how the Attendance Management program is working.
Status: Assessment will occur after program implementation.
- Evaluate the GN Performance Management, and Occupational, Health and Safety programs.
Status: Deferred to allow for policy development and program implementation. Evaluation will occur in 2013-14.
- Develop a comprehensive wellness communication plan to promote workplace health, self-reliance and Inuit values in the workplace.
Status: The first draft of the communication plan is complete. Initiatives are underway to facilitate the delivery of these services.
- Review the Job Evaluation processes, identify deficiencies, and develop an action plan to improve processes.
Status: The department is working on the proposal, budget, and timelines to conduct the review.

Priorities (2012-2013):

- Evaluate the Workplace Conflict Management Program and the Workplace Wellness Program.
- Assess the department’s Occupational Health, Safety and Wellness programs.
- Consider and implement best practices recommendations and changes for the Job Evaluation process.
- Implement the Wellness communication plan.

Priorities (2013-2014)

- Develop a plan to identify GN workplace injury trends and develop prevention initiatives.

Department of Human Resources

- Implement identified improvements to the Workplace Conflict Management Program and the Workplace Wellness Program.
- Evaluate changes to the Job Evaluation process, and make additional changes as required.
- Implement an evaluation process for the Performance Management Program.

Priorities (2014-2015)

- Consider and implement the recommendations for change to the Occupational Health and Safety.

Appendix I: Financial Summary

Branch	2011– 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,874	23	3,328	25	3,328	25	3,328	25
Grants & Contributions	-		-		-		-	
Other O&M	683		607		607		607	
Subtotal	3,557		3,935		3,935		3,935	
STAFFING AND RECRUITMENT								
Compensation and Benefits	6,404	14	6,364	14	6,364	14	6,364	14
Grants & Contributions	-		-		-		-	
Other O&M	585		585		585		585	
Subtotal	6,989		6,949		6,949		6,949	
COMMUNITY OPERATIONS								
Compensation and Benefits	2,495	20	2,514	20	2,514	20	2,514	20
Grants & Contributions	-		-		-		-	
Other O&M	597		597		597		597	
Subtotal	3,092		3,111		3,111		3,111	
TRAINING AND DEVELOPMENT								
Compensation and Benefits	3,331	28	3,304	28	3,304	28	3,304	28
Grants & Contributions	-		-		-		-	
Other O&M	3,975		3,975		3,975		3,975	
Subtotal	7,306		7,279		7,306		7,306	
EMPLOYEE RELATIONS AND JOB EVALUATION								
Compensation and Benefits	2,400	19	2,092	17	2,092	17	2,092	17
Grants & Contributions	-		-		-		-	
Other O&M	776		754		754		754	
Subtotal	3,176		2,846		2,846		2,846	
TOTAL	24,120	104	24,120	104	24,120	104	24,120	104

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**Department of
Justice**

**Business
Plan**

2012-2015

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Core Business

The programs of the Department of Justice are described below, within the following lines of business:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Advisory and Administrative Services	13,346	13,346	13,346	13,346
Law Enforcement	27,317	29,606	29,606	29,606
Legal Support Services	3,180	3,180	3,180	3,180
Court Services	8,103	8,857	8,857	8,857
Legal Registries	1,315	1,315	1,315	1,315
Corrections	30,502	31,157	31,067	31,067
Community Justice	4,624	4,624	4,624	4,624
TOTAL	88,387	92,085	91,995	91,995

Advisory and Administrative Services

Advisory and Administrative Services includes three programs: Office of the Deputy Minister, two Assistant Deputy Ministers, Policy and Planning, and Corporate Services. This line of business provides the overall leadership, policy development and planning, human resources, training administration, and financial and administrative support.

Objectives

- To provide leadership for the department in order to ensure its goals, objectives and priorities are met.
- To advise Cabinet on legal matters affecting the Government of Nunavut.
- To work with other departments, communities and governments to continuously improve the administration of justice in Nunavut.
- To consider *Tamapta* as part of Department of Justice policy and program decisions, and to incorporate *Tamapta* into the policy development process.
- To support the development of Inuit legal professionals who can provide services in Inuktitut and bring an understanding of Inuit culture and values to their work.
- To provide policy direction and act as liaison between the Government of Nunavut and the RCMP, and ensure that policing services in Nunavut meet the needs of Nunavummiut.
- To provide support services to the other divisions of the Department of Justice in financial administration, policy development, and human resources functions.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Deputy Minister's (DM)/Assistant Deputy Minister's (ADM) Office					
Assistant Deputy Minister of Justice		1,633	1,633	1,633	1,633
<p>The Deputy Minister (DM)/ Deputy Attorney General (DAG), and the Assistant Deputy Ministers of Justice are responsible for the overall management of the department, including providing leadership and setting program direction, monitoring goals, objectives, policies and budgets, and ensuring that priorities and directives are followed. The Deputy Minister of Justice/ Deputy Attorney General is the official legal advisor to the Cabinet and the Government of Nunavut. An ADM oversees the Community Justice Division and the RCMP policing file as well as the Office of the Public Trustee program which administers trusts on behalf of minors, and administers estates and trusts of Nunavut residents who die without a Will or are in need of protection because of disability. The other ADM oversees policy, legislation, and legal services provided by the Department.</p>					
Corporate Services		10,956	10,956	10,956	10,956
<p>The Corporate Services division provides a full range of financial, staffing/training, administrative management and support services to the department. The division also oversees the financial aspects of the policing agreements, and manages the human resources functions for the department. The division is also responsible for the Inuit Employment Plan. The division also provides contributions to both the Legal Services Board and the Human Rights Tribunal for their operations in Nunavut.</p>					
Policy and Planning		757	757	757	757
<p>The Policy and Planning division is responsible for developing departmental policy and legislative research proposals; analyzing departmental policies; business plan development; conducting justice consultations with other departments, communities and governments; and developing departmental responses to justice issues. In addition, the division is responsible for coordinating the department's <i>Tamapta</i> strategy.</p>					
Total Advisory and Administrative Services		13,346	13,346	13,346	13,346

Priorities (2011-12)

- Complete community consultations on the Wills Kit and distribute the kit across Nunavut.
Status: Consultation and drafting is complete. The document is being translated prior to distribution.
- Continue to provide and expand training to Justices of the Peace.
Status: Training for JPs is ongoing and includes specialized training and refresher courses. The Department continues to work with outside experts to

provide courses to JPs. Additional training courses will be provided over the next fiscal year.

- Increase the recruitment of bilingual RCMP Special Constables into communities. *Status: The RCMP National Aboriginal Policing Services division is a partnership between the Government of Nunavut Department of Justice and “V” Division. In 2011, the first Aboriginal Community Officer graduated from the program. He was placed in his home community. Recruitment for this program will be a continuing priority. As well, in 2011 two graduates successfully completed the Inuktitut call center program and are now providing emergency assistance in the Inuit Language.*

Priorities (2012-13)

- Distribute Nunavut Will Kit with assistance from GLOs.
- Continue to provide and expand training to Justices of the Peace.
- Implement job protection for Reservists and Rangers.
- Continue to increase the recruitment of bilingual RCMP Special Constables and bilingual RCMP support staff.

Priorities (2013-14)

- Continue to provide and expand training to Justices of the Peace
- Continue to increase the recruitment of bilingual RCMP Special Constables and bilingual RCMP support staff.

Priorities (2014-15)

- Continue to provide and expand training to Justices of the Peace
- Continue to increase the recruitment of bilingual RCMP Special Constables and bilingual RCMP support staff.

Law Enforcement

Within the Department of Justice, senior management acts as a liaison between the Government of Nunavut and the Royal Canadian Mounted Police (RCMP), and oversees the financial aspects of federal/territorial policing agreements. The department contracts with Public Safety and Emergency Preparedness Canada for the provision of RCMP services under the Territorial Police Services Agreement.

Objectives

- Ensure a high quality of policing services in Nunavut.
- Manage the resources and services provided via the Nunavut/RCMP policing agreement contract.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Law Enforcement		27,317	29,606	29,606	29,606
Total, Law Enforcement		27,317	29,606	29,606	29,606

Policing services are provided by the RCMP and contracted to the Government of Nunavut. The Nunavut Division – “V” Division – has personnel posted throughout the territory with detachments in 25 communities. There are 152 RCMP positions in Nunavut including regular RCMP officers, civilian and public servants.

Priorities (2011-12)

- Continue efforts to increase capacity to communicate in the Inuit language within the RCMP in “V” Division.
Status: A YMCA Internship Program is underway to train Inuktitut speaking call center operators. There have thus far been two graduates and the program continues to recruit. The RCMP National Aboriginal Policing Services division in partnership with the Government of Nunavut Department of Justice and “V” Division runs the Aboriginal Community Officer Program. There has thus far been one graduate from the program and recruitment continues.
- Continue efforts following the Liquor Act review to work with the airlines and Canada Post to enhance their security measures relating to the conveyance of people and mail to and throughout the North.
Status: The RCMP is working with the Liquor Act Review Committee to suggest changes that will curb large orders, which can cause an increase of offences. The RCMP has and will continue to work with Canada Post to do a spot check on substances being mailed to Nunavut and have conducted a number of seizures of drugs and alcohol in 2011. This priority and preventative action will continue.
- Support police efforts towards Nunavut’s Suicide Prevention Strategy.
Status: RCMP members have been trained as instructors in suicide prevention and have begun to train regular members in detachments across the Territory. With departmental support, the RCMP played an important role in the suicide prevention strategy talks, and they were involved throughout the process.
- Enhance intelligence gathering and information sharing throughout the North through a dedicated Crime Analyst.
Status: A Crime Analyst was hired by the RCMP. The analyst is compiling intelligence and statistical information to aid in the development of joint GN / RCMP crime prevention initiatives.

Priorities (2012-13)

- Create a Police Youth Strategist position in Nunavut to travel to all communities and examine local issues, challenges and opportunities and to assist the local Detachment members with setting up proactive strategies.
- Support police efforts towards Nunavut's Suicide Prevention Strategy.
- Continue efforts to increase capacity to communicate in the Inuit language within the RCMP in "V" Division and staff.
- Support police efforts to continue drug and alcohols seizures.

Priorities (2013-14)

- Continue efforts to increase capacity to communicate in the Inuit Language within the RCMP in "V" Division and staff.
- Support police efforts to continue suicide prevention training and education.
- Continue to develop intelligence and crime prevention strategies.

Priorities (2014-15)

- Continue efforts to increase capacity to communicate in the Inuit Language within the RCMP in "V" Division and staff.
- Support police efforts to continue suicide prevention training and education.
- Continue to develop intelligence and crime prevention strategies.

Legal Support Services

Legal Support Services provides legal services to all government departments in order to assist them in carrying out their mandates and protect the government's legal interests. Program responsibilities include the provision of legal advice and representation to all departments and certain public agencies, and legal drafting.

Objectives

- To provide quality and timely legal advice for Cabinet and all government departments and certain public agencies.
- To represent the interests of the Government of Nunavut in all legal proceedings and in other negotiations.
- To provide relevant legal training to government departments as appropriate.
- To provide high quality legislative drafting and translation services to the government.
- To provide the public with access to Nunavut's legislation.

- To maintain, revise and consolidate Nunavut's legislation.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Legal and Constitutional Law		1,966	1,966	1,966	1,966
<p>The Legal and Constitutional Law Division provides general legal services to Cabinet, all government departments, and certain public agencies, and represents the interests of the Government of Nunavut in all court and tribunal proceedings and in intergovernmental and other negotiations. Divisional responsibilities include the provision of legal services in relation to all constitutional matters (constitutional development, aboriginal claims, implementation of the Nunavut Land Claims Agreement, Devolution, and the Charter of Rights and Freedoms), all litigation matters, and the drafting and review of major contracts.</p>					
Legislation Division		1,214	1,214	1,214	1,214
<p>Legislation Division has five main responsibilities. The division provides legislative advice, drafts all bills, regulations and appointments for the government, the Assembly, and most statutory bodies. It translates all Bills and some other instruments into Inuktitut, and translates all Bills and all Regulations into French; registers, maintains, revises and consolidates the Acts and regulations of Nunavut. It publishes, as required by law, the monthly <i>Nunavut Gazette</i>, and maintains a website to make the statutes, regulations and other instruments available to the public.</p>					
Total, Legal Support Services		3,180	3,180	3,180	3,180

Priorities (2011-12)

- Ensure that the Legislation Division gains capacity to come into full compliance with *Official Languages Act*, ss. 10 and 11.
Status: French legal translation services are being provided 100% on Contract at this time. Inuktitut legal translation services are staffed and meeting the requirements of the OLA as currently in force.
- Maintain a full staff complement; continue the effort to provide relevant professional development opportunities; and the expansion of Inuit Language capacity and activities within the two Legal Support Services Divisions: Legal and Constitutional Law, and Legislation.
Status: A number of professional development courses have been offered to staff in 2011. In particular, three staff were sent to Yellowknife for a week of intensive litigation training. Recruitment of French and Inuktitut translators remains a priority. One Inuktitut translator was hired in 2011, and Legislation Divisions will continue these efforts in 2012-13.

- Identify and correct outdated references to NWT and other anomalies in Nunavut Acts and Regulations (“Nunavutization”).

Status: Two miscellaneous statutes amendments are complete and awaiting introduction in 2012. Once passed, the emphasis of this project will shift to consolidation and publication activities. This large project will remain a priority in 2012-13.

Priorities (2012-13)

- Maintain a full staff complement and continue the effort to provide relevant professional development opportunities.
- Support the expansion of Inuit Language capacity and activities within the two Legal Support Services Divisions: Legal and Constitutional Law, and Legislation.
- Hire and train a Legislative Counsel who is a beneficiary to implement further the Inuit Employment Plan for the Legislation Division.
- Continue efforts to identify and correct outdated references to NWT and other anomalies in Nunavut Acts and Regulations.

Priorities (2013-14)

- Maintain a full staff complement and continue the effort to provide relevant professional development opportunities.
- Support the expansion of Inuit Language capacity and activities within the two Legal Support Services Divisions: Legal and Constitutional Law, and Legislation.

Priorities (2014-15)

- Hire and train a Legislative Counsel who is a beneficiary to implement further the Inuit Employment Plan for the Legislation Division.
- Maintain a full staff complement, and continue the effort to provide relevant professional development opportunities.
- Support the expansion of Inuit Language capacity and activities within the two Legal Support Services Divisions: Legal and Constitutional Law, and Legislation.

Court Services

The Court Services division is responsible for the provision of administrative support services for the Nunavut Court of Justice. The division also provides assistance to the public, the judiciary, legal counsel, the RCMP and other officials in all official languages.

Additional responsibilities include administration of the Sheriff’s office, the Justices of the Peace, Coroner’s Office, Maintenance Enforcement, the Commissioners of Oaths, Notaries Public, Labour Standards Administration, and the *Residential Tenancies Act*; support for the Labour Standards Board, the Nunavut Criminal Code Review Board, the

Liquor Licensing Board, and the provision of access to legal research through the courthouse law library.

Objectives

- To provide efficient and timely processes relating to family, civil, and criminal court proceedings.
- To develop cost-efficient, effective and integrated systems for record management.
- To provide a culturally appropriate and respectful workplace for staff by providing quality staff training and development opportunities, and ensuring staff input into all court initiatives.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Court Administration		5,966	6,720	6,720	6,720
Court Administration is responsible for the provision of support services for the Nunavut Court of Justice throughout Nunavut. This includes providing information and assistance to the public, the Judiciary, legal counsel, the RCMP, and other individuals or groups who are bringing matters before the court. The Nunavut Review Board is composed of psychiatrists, psychologists, experienced lawyers, and non-professional members appointed from Nunavut. The law library at the Nunavut Court of Justice provides legal information for Nunavummiut.					
Nunavut Liquor Licensing Board		308	308	308	308
The Nunavut Liquor Licensing Board functions independently for the control of the conduct of the license holders, the management and equipment of licensed premises and the conditions under which liquor may be sold or consumed on licenses premises under the <i>Liquor Act</i> .					
Maintenance Enforcement Program		347	347	347	347
The Maintenance Enforcement Office has the primary responsibility for collecting and disbursing child and spousal support payments. There are currently approximately two hundred open maintenance enforcement files.					
Justice of the Peace (JP)		753	753	753	753
To recruit, train and provide ongoing support for justices of the peace, who share jurisdiction with the Nunavut Court of Justice over summary (less serious) <i>Criminal Code</i> offences and offences under Nunavut statutes. In addition, JPs are empowered to conduct bail hearings for more serious cases and have limited civil jurisdiction under some Nunavut statutes. They also perform a valuable service in their communities conducting marriage ceremonies, swearing-in various officials and signing documents.					
Coroner's Office		427	427	427	427
To investigate the circumstances surrounding all reportable deaths that occur in Nunavut or as a result of events that occurred in Nunavut to determine the identity of					

the deceased and the facts concerning when, where, how, and by what manner a deceased person came to their death. The service is supported by the RCMP, the Fire Marshall's Office, the Workers' Safety & Compensation Commission, the Transportation Safety Board and various other agencies that work closely with the Coroner's Office. The Nunavut Coroner's Office also relies on southern providers for such services as autopsies and toxicology testing.

Rental Office	119	119	119	119
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A rental officer receives, investigates, mediates and adjudicates complaints under the *Residential Tenancies Act*. A finding of non-compliance can result in a Notice or Order and can be filed in court and enforced as an Order of that Court.

Labour Standards Board/Labour Services Administration	183	183	183	183
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Labour Services administers the *Labour Standards Act* and its regulations, the *Wage Recovery Act* and *Employment Agency Act*. The Labour Standards Board functions independently to hear appeals under the *Labour Standards Act*.

Total, Court Services	8,103	8,857	8,857	8,857
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Priorities (2011-12)

- Plan for the implementation of the Family Support Orders Enforcement Act, if passed by the Legislative Assembly.
Status: The Family Support Orders Enforcement Act is expected to be introduced during the February 2012 session of the Nunavut Legislative Assembly and implementation activities will occur after the Legislative Assembly of Nunavut has passed the proposed Act. This will remain a priority for 2012-2013.
- Review all contracts related to services rendered, including Court reporting and recording services. This review will include all fees paid to and by Court Services.
Status: Review underway will remain a priority in the coming year.
- Maintain a full staff complement; continue the effort to provide relevant professional development opportunities; and expand Inuit Language capacity and activities within Court Services.
Status: Recruitment is ongoing and vacancies are being filled as soon as is possible. Many court staff are bilingual and all front line services are offered in English and the Inuktitut. The court employs a number of Inuktitut and French interpreters and holds an annual French trial week. Language training is being offered to employees. All public documents are translated.
- Identify new and correct outdated Nunavut Acts and Regulations related to Court Services, including for 2011-2012 a new Court Security Act and amendments to the Justices of the Peace Act.

Status: Court Services is working with the Justice Policy Division and Legislative Division to identify necessary changes to judicial legislation. The Judicature Act and Jury Regulations were amended in 2011 and the initial stages of a Court Security Act are underway. This will remain a priority for 2012 / 2013.

- Continue a review and update of all Court Services Policies and Procedures Manuals.
Status: Review underway will remain a priority in the coming year. Review will include an operational review of current processes and will work in collaboration with other northern territories.
- Develop a Fines Enforcement Policy and set of procedures to allow for the collection of fines imposed by the Courts.
Status: Some research and review has been conducted. It has been determined that fines enforcement will require a full time position be created. Currently funding is unavailable.
- Implement the pilot project for a Healthy Relationships Court in Nunavut.
Status: Court Services is currently working to obtain funding to move this initiative forward and determine viability of a pilot project. This will remain a priority for 2012/2013.

Priorities (2012-13)

- Plan for the implementation of the Family Support Orders Enforcement Act.
- Review all contracts related to services rendered, including Court reporting and recording services. This review will include all fees paid to and by Court Services.
- Continue a review and update of all Court Services Policies and Procedures Manuals.
- Obtain funding and implement the pilot project for a Healthy Relationships Court in Nunavut.
- Continue to identify new and correct outdated Nunavut Acts and Regulations related to Court Services.
- Continue to provide ongoing staff training.
- Continue to expand the Justice of the Peace program in Nunavut.

Priorities (2013-14)

- Based on funding, develop and implement a pilot project for the Healthy Relationships Court.
- Continue to identify new legislation and update Nunavut Acts and Regulations related to Court Services.
- Continue to expand the Justice of the Peace program in Nunavut.

- Continue with operations reviews of the Coroner's office, Rentals office and Justice of the Peace program in Nunavut.

Priorities (2014-15)

- Conduct an independent evaluation to determine the effectiveness of the Healthy Relationships Court.
- Continue to provide ongoing staff training.
- Maintain a full staff complement; continue efforts to provide relevant professional development opportunities; and expand Inuit Language capacity and activities within Court Services.

Legal Registries

Legal Registries administers corporate, commercial and land titles laws by processing a variety of legal documents submitted to register interests in land recorded on guaranteed land titles; security interests in personal property; corporations, societies, partnerships and co-operative associations; and stocks, bonds and mutual funds and the advisors and dealers engaged in the sale of those securities in Nunavut.

Objectives

- To promote effective legal and administrative systems to facilitate: land conveyance, financing and other commercial transactions, establishing businesses and non-profit corporations, investment opportunities and economic growth.
- To maintain accurate and current information in the various public registries in accordance with legal requirements.
- To provide enhanced certainty of title to land to support real estate conveyance, lending and other commercial activities.
- To facilitate registration of business and non-profit organizations.
- To ensure that advisors, dealers and companies who deal with shares offered for sale to investors are registered and to promote fair and efficient access to capital markets.
- To provide advisory and educational services to client groups to maximize the benefits from the regulatory framework administered by Legal Registries.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Land Titles Office		748	748	748	748

To administer the *Land Titles Act* by reviewing and registering survey plans and various legal documents to create ownership titles and to identify other legal interests and mortgages affecting titled lands. The office also administers the *Personal Property Security Act*, which enables a lender to register their claim in personal property

identified in a security agreement. This registration protects the lender's claim to the collateral and enables future purchasers or lenders to search the registry for prior registered interests.

Corporate and Securities Registries 567 **567** 567 567

The Corporate Registry administers the *Business Corporations Act*, *Societies Act*, *Partnership Act*, and certain provisions of the *Co-operative Associations Act* and *Credit Union Act*. Submitted documents are reviewed and processed to establish and maintain current information on corporations, societies, partnerships and co-operative associations.

The Securities Registry administers the *Securities Act*, which regulates trading in investment securities. Documents are reviewed and processed to register advisors and dealers who trade stocks, bonds and mutual funds, describe and qualify the shares of public companies and mutual funds that are offered for sale in Nunavut; and consider applications for discretionary relief from some requirements.

Total, Legal Registries	1,315	1,315	1,315	1,315
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Priorities (2011-12)

- Interface the Land Titles online software with the Business online software in real time.
Status: Project complete. Subject to testing results, implementation is to commence before the end of the present fiscal year.
- Continue ongoing work on the Advisory Committee to the Transition Office.
Status: Project continues and will remain a priority in 2012-2013. The decision of the Supreme Court of Canada on the constitutionality of the federal Securities Act is expected before the end of the calendar year and will determine the course of action that will be adopted by our jurisdiction.
- Complete the scanning and electronic archiving of all business filings from 1999 onward.
Status: Project continues and will remain a priority in 2012-2013. All inactive societies have already been identified and the process to dissolve them to clean all electronic records is under way. Societies in default of filing have been and are still being assisted to return to good standing.

Priorities (2012-13)

- Finish electronic archiving of all business filings from 1999 onward.
- Scan and electronically archive all Land Titles documents existing prior to division (1999).
- Complete work on the Advisory Committee; work will be completed and Nunavut's position within the Canadian Securities framework will be negotiated.

- Implement an integrated workflow system that, after successful trials, will integrate all Legal Registries workflow with the online electronic systems.
- Implement POLAR and BEAR online registration. Continue promoting and marketing software to other jurisdictions.
- Proceed with *Business Corporations Act* and *Societies Act* amendments.
- Proceed with priority legislation resulting from G20 commitments as required, including possible *Securities Act* and *Personal Property Security Act* amendments.

Priorities (2013-14)

- Continue to Scan and electronically archive all Land Titles documents existing prior to division (1999).
- Continue to implement an integrated workflow system that, after successful trials, will integrate all Legal Registries workflow with the online electronic systems.
- Improve POLAR and BEAR based on client feedback and suggestions.

Priorities (2014-15)

- Complete scanning and electronic archiving of all corporate records.
- Review POLAR and BEAR first year and continue to improve system, based on client feedback.

Corrections

Corrections administers programs that include Adult and Young Offender Institutions, Camps and Alternative Homes and the Community Corrections Program. The division also administers the Inuit cultural skills programs that assist offenders in developing traditional skills. The division oversees the adult and young offenders' facilities, including on-the-land camp operations and open-custody homes. The Community Corrections Program supervises offenders placed on probation or released from institutions on parole or early release.

Objectives

- To seek the advice and assistance of the communities in how best to provide correctional services.
- To work in partnership and cooperation with other government departments in the development and delivery of community wellness and crime prevention programs.
- To offer care, custody and healing to offenders in the communities and facilities.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Corrections Directorate		6,977	7,068	7,068	7,068
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The Directorate oversees the operation of corrections throughout Nunavut, providing the direction and support to institutions and community programs as well as developing and initiating new programs and assisting in program development. The Directorate also provides the liaison with other jurisdictions across Canada.

Community Corrections		2,765	3,239	3,239	3,239
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Community Corrections has been working at establishing a "stand alone" probation service for Nunavut. Probation services that were formerly handled by Health and Social Services are now being conducted by Community Corrections officers in some communities. Community Corrections officers provide supervision, support and programming to adult and youth offenders serving sentences, on probation, or under conditional sentences. Social Services still provide some services in communities where we do not have Community Corrections officers.

Adult Healing Facilities–Kugluktuk		1,986	1,866	1,866	1,866
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Carrying out the mandate of the courts, the Healing Facilities provide care, custody and control to offenders sentenced to terms of incarceration. Elders are providing counseling and healing programs in the facilities enabling offenders to heal in an environment that is supported by their families and home communities.

**Adult Institutions and
Correctional Camps**

		9,662	9,752	9,662	9,662
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Carrying out the direction of the courts, the institutions and camps provide care, custody and control to offenders sentenced to terms of incarceration or awaiting trial. The adult institutions provide programs and counselling to offenders to meet the Corrections mission statement. The Corrections Camps provide traditional healing and Inuit living skills on the land in all seasons.

Young Offenders Custody /

Open and Secure		2,348	2,348	2,348	2,348
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To provide open and secure placement for youth offenders as ordered by the court pursuant to the *Youth Criminal Justice Act*. The program provides treatment and care to youth sentenced to terms in custody or awaiting trial. The open custody young offenders are sent to the alternative homes to learn to live in a structured environment. The alternative homes also provide traditional healing and Inuit living skills on the land in all seasons, spring, summer, fall and winter.

Women’s Correctional

Healing Facility	1,000	1,000	1,000	1,000
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Carrying out the direction of the courts, the Women’s Correctional Healing Facility will provide care, custody and control to low-risk female offenders sentenced to terms of incarceration. The adult institution provides programs and counselling to offenders to meet the Corrections mission statement.

Rankin Inlet Correctional

Healing Facility	5,884	5,884	5,884	5,884
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Carrying out the direction of the courts, the institutions and camps provide care, custody and control to offenders sentenced to terms of incarceration or awaiting trial. The adult institutions provide programs and counselling to offenders to meet the Corrections mission statement. The Corrections Camps provide traditional healing and Inuit living skills on the land in all seasons

Total, Corrections	30,502	31,157	31,067	31,067
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Priorities (2011-12)

- Complete construction of the new adult correctional facility in Rankin Inlet, which began in 2009-10.
Status: Construction will be complete December 2011.
- Complete mentoring and training of staff for the new Kivalliq Correctional Centre in Rankin Inlet prior to opening of the new facility.
Status: Programming and hiring will occur in the months following the completion of construction. Bringing the facility fully online will continue to be a priority in 2012-13.

Priorities (2012-13)

- Continue assuming full responsibility for Community Supervision, in placing Community Corrections Officers (CCO) in all communities thus ending the reliance on Health in Social Services to provide these services in certain communities.
- Continue hiring, mentoring and training of staff for the new correctional centre in Rankin Inlet and proceed with the operation of the facility.
- Develop and implement a temporary solution to overcrowding at the Baffin Correction Center.
- Develop a plan for medium to long-term solution to increase capacity for inmates in Nunavut, including planning to repatriate all Nunavut inmates housed outside of Nunavut.
- Implement a pilot project for the development of an integrated case management system.
- Develop a Corrections Training Program with Nunavut Arctic College.

Priorities (2013-14)

- Evaluate the effectiveness of Community Supervision Services in all communities.
- Evaluate programs and operation of the correctional centre in Rankin Inlet following the first year.
- Continue implementing a temporary solution to overcrowding at the Baffin Correction Center.
- Continue developing plan for medium to long-term solution to increase capacity for inmates in Nunavut, including planning to repatriate all Nunavut inmates housed outside of Nunavut.
- Review the pilot project utilized in the development of an integrated case management system.
- Implement the Corrections Training Program developed with Nunavut Arctic College.

Priorities (2014-15)

- Work to develop a permanent solution to overcrowding at the Baffin Correction Center.

Community Justice

Community Justice utilizes Inuit societal values as outlined by the guiding principles of *Tamapta*, in providing assistance to all communities with establishing Crime Prevention initiatives, as well as offering culturally relevant alternatives to the formal judicial system where doing so is consistent with the preservation of public safety.

Community Justice seeks to contribute to the capacity of each community to care for its members who are victims of crime, to support offenders' efforts in making relevant restitution for the harm they have caused, to learn to meet their needs through pro-social behaviours, and to become contributing members of their communities.

Objectives

- To provide alternatives to the Court and to offenders and their victims through pre and post-charge diversions.
- To seek the advice and assistance of elders in the communities on how best to provide alternative justice using traditional law methods.
- To work in partnership and cooperation with other government departments in the development and delivery of community wellness and crime prevention programs.
- To help create a positive healthy relationship between the offender and the community.

- To support development of victims services at a community level.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Community Justice Directorate		1,742	1,505	1,505	1,505
The Directorate oversees the operation of Community Justice throughout Nunavut. It develops, initiates, and provides direction and support to community programs. The Directorate also provides the liaison with other jurisdictions across Canada.					
Community Justice Program		3,119	3,119	3,119	3,119
Provides alternative justice to communities and offenders and provides crime prevention initiatives to the communities, works in conjunction with community groups, provides funding for crime prevention programs and works with offenders in the areas of mediation and diversion. It is important that local responsibilities and accountability be restored. The Justice Committee can contribute to create a fair, just, and supportive community in a manner that is consistent with its traditional values, and provides an alternative to prosecution in court.					
The Community Justice division also coordinates victims' services, including the development of policies and guidelines for the Victims Assistance Committee, and assisting community groups in their applications for funding.					
The Community Justice division also coordinates the family mediation program, which provides families an alternative to the court process in terms of child custody, access and child support.					
Total, Community Justice		4,624	4,624	4,624	4,624

Priorities (2011-12)

- The Department will develop policy and procedures for implementing *Family Abuse Intervention Act* (FAIA) practices including the enforcement of the Orders available under the Act.
Status: The creation of the FAIA Working Group has continued to identify issues for policy and procedure development. The Division has taken steps to address many of the procedural issues and is currently working on developing relevant policy. This priority will carry forward to 2012-13.
- The Department of Justice will review the scope of work currently being conducted by Community Justice Committees.
Status: The Community Justice Division is currently reviewing activity reporting requirements of Community Justice Committees in consultation with the Community Justice Outreach Workers and the Committee members. This priority will carry forward to 2012-13.
- Provide training to Community Justice Committees to increase their ability to receive more cases diverted from the formal Criminal Justice system.

Status: The Community Justice Division is currently identifying relevant training opportunities for Justice Committees in consultation with Community Justice Committee Members and Community Justice Outreach Workers.

- Deliver Parenting after Separation programs and Family Mediation public awareness information sessions in all regions.

Status: The Senior Family Mediator is on Education Leave until March 2011. The Community Justice Division is training two new Regional Family Mediators to prepare them to deliver the Parenting After Separation Program and public awareness information sessions. This priority will carry forward to 2012-13.

- Establish a position dedicated to developing a Crime Prevention Strategy and coordinating Crime Prevention programs and public awareness sessions in Nunavut.

Status: The Community Justice Division is currently identifying existing resources to aid in the development of a Nunavut Crime Prevention Strategy.

Priorities (2012-13)

- The Department will develop policy and procedures for implementing *Family Abuse Intervention Act* (FAIA) practices including the enforcement of the Orders available under the Act.
- The Department of Justice will review the scope of work currently being conducted by Community Justice Committees.
- The Department will develop a comprehensive and long-term plan for promoting and informing Nunavummiut of the remedies available under the *Family Abuse Intervention Act*.
- Assist Justice Committees to increase their ability to receive more cases diverted from the formal Criminal Justice system.
- Continue delivering Parenting After Separation programs and family mediation public awareness information sessions in all regions.
- Deliver Crime Prevention programs and public awareness sessions in all regions of Nunavut.

Priorities (2013-14)

- Assist Justice Committees to increase their ability to receive more cases diverted from the formal criminal justice system.
- Continue delivering Parenting After Separation programs and family mediation public awareness information sessions in all regions.
- Deliver crime prevention programs and public awareness sessions in all regions of Nunavut.

Priorities (2014-15)

- Assist Justice Committees to increase their ability to receive more cases diverted from the formal criminal justice system.
- Deliver Crime Prevention programs and public awareness sessions in all regions of Nunavut.
- Begin to explore playing a bigger role in the community corrections and the possibility of taking over responsibility from Corrections Division.

Human Rights Tribunal (Contribution from Directorate Branch)

The Human Rights Tribunal's mandate is to ensure that individuals in Nunavut have equality of opportunity in such areas as employment or hiring-related processes and plans; renting commercial or residential premises; requesting or receiving goods, services, benefits, facilities or contracts which are publicly offered; and notices, signs or other material intended for the public with respect to any of the above.

Objective

- Provide a forum to consider alleged violations of human rights in Nunavut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Human Rights Tribunal		795	795	795	795
The Human Rights Tribunal hears human rights notifications from residents of Nunavut referred to it by the Human Rights Tribunal office, and makes determinations on how the notifications should be resolved.					
Total, Human Rights Tribunal		795	795	795	795

Priorities (2011-12)

- Complete a review of systems and procedures to ensure that the people of Nunavut are utilizing the services of the Tribunal.
Status: A review of the tribunal services and operations is underway. This priority will carry forward to 2012-13.
- Complete year 2 of the Executive Internship.
Status: The internship process continues and will continue to be a priority in 2012-2013.

- Identify ways in which the Tribunal can be more effective in publicizing its presence and purpose across Nunavut to maintain or increase intake.
Status: The tribunal has taken steps to produce public information and advertisement and will continue to do so in 2012-2013.

Priorities (2012-13)

- Complete a review of systems and procedures to ensure that the people of Nunavut are utilizing the services of the Tribunal. Maintain the membership of the Tribunal to ensure a 5-member adjudicative body.
- Complete year 3 of the Executive Internship.
- Facilitate a smooth transition in leadership of the Tribunal staff.
- Identify ways in which the Tribunal can be more effective in publicizing its presence and purpose across Nunavut to maintain or increase intake.
- Review and address results of review of operations.

Priorities (2013-14)

- Continue to identify ways in which the Tribunal can be more effective in publicizing its presence and purpose across Nunavut to maintain or increase intake.
- Maintain the membership of the Tribunal to ensure a 5-member adjudicative body.

Priorities (2013-15)

- Continue to identify ways in which the Tribunal can be more effective in publicizing its presence and purpose across Nunavut to maintain or increase intake.
- Maintain the membership of the Tribunal to ensure a 5-member adjudicative body.

Legal Services Board (Contribution from Directorate Branch)

The Legal Services Board (LSB) is established under the *Legal Services Act*, and is responsible for ensuring that all eligible persons in Nunavut receive legal aid and related services. The board is also responsible for overseeing the operation of the following regional clinics: the Maliiganik Tukisiiniakvik Law Centre and the High Arctic Office in the Baffin Region, the Keewatin Legal Services Centre Society in the Kivalliq Region and the Kitikmeot Law Centre in the Kitikmeot Region. These clinics provide legal services, court worker services, referral services and public legal education and information in their respective regions.

The Access to Justice Agreement, which governs federal and territorial funding, requires the board to provide legal aid services, public legal education and information, and Inuit court worker programs and services.

Objectives

- To provide quality and timely legal services to all eligible persons.
- To develop high quality systems for the provision of legal services.
- To develop and co-ordinate territorial and local programs aimed at reducing and preventing the occurrence of legal problems and increasing knowledge of the law, legal processes and the administration of justice.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Legal Services Board		8,307	8,307	8,307	8,307
The Nunavut Legal Services Board provides criminal and family legal aid services through a mixed judicare/clinic/staff lawyer system to the people of Nunavut.					
Total, Legal Support Services		8,307	8,307	8,307	8,307

Priorities (2011-12)

- Develop protocols for specialized areas of practice such as child representation, and mediation.
Status: Child representation before the Courts in matters of custody has been successful; the LSB will continue to develop and enhance other specialized areas of practice.
- Assess the demands on the civil/poverty law program and work to ensure appropriate resources are in place to address those demands.
Status: The civil poverty lawyer continues to do community visits and take on casework. More civil poverty work will be conducted as funds become available.
- Conduct a comprehensive structural/operational review of LSB, including its Board, operations, and financial protocols.
Status: This priority will carry forward to 2012-13.
- Review the administrative needs of the regional clinics and work with them to acquire the resources to meet those needs.
Status: LSB has identified a number of areas in which resources are needed. Recruitment and resource allocation continues.
- Develop a complete list of policies and a Board policy manual to provide clear direction for the clinic operations.
Status: This project continues and will carry forward to 2012-13.
- Continue to develop the Court Worker program to increase the capacity of the Court Workers, offer them better support, and overall improve the effectiveness of the program.

Status: The Court Worker program is fully operational and will continue to be developed on a priority basis in conjunction with federal, territorial, regional and community stakeholders.

- Continue to work with Kitikmeot Law Centre to obtain additional office space in Cambridge Bay.

Status: The Kitikmeot Law Center continues to require space and the allocation and/or development of resources will carry forward to 2012-13.

- Continue to work with the GN Departments of Justice and Finance to enhance LSB's capacity for financial planning and reporting.

Status: Financial expertise has been acquired, consultations with the Department of Justice and Finance continue.

Priorities (2012-13)

- Conduct a comprehensive structural/operational review of LSB, including its Board, operations, and financial protocols.
- Develop a complete list of policies and a Board policy manual to provide clear direction for the clinic operations.
- Continue to work with Kitikmeot Law Centre to obtain additional office space in Cambridge Bay
- Investigate independent society status for LSB.
- Develop a 5-year strategic exercise for staff and Board, to ensure common goals, and vision for the provision for legal services in the territory.
- Develop an appropriate committee structure comprised of Board, staff, and community members at large to address ongoing issues of concern with legal services.

Priorities (2013-14)

- Investigate independent society status for LSB.
- Develop a 5-year strategic exercise for staff and Board, to ensure common goals, and vision for the provision for legal services in the territory.
- Employ a committee structure comprised of Board, staff, and community members at large to address ongoing issues of concern with legal services.

Priorities (2014-15)

- Employ a committee structure comprised of Board, staff, and community members at large to address ongoing issues of concern with legal services.

Appendix: Financial Summary

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation & Benefits	3,744	40.0	3,744	40.0	3,744	40.0	3,744	40.0
Grants & Contributions	9,102		9,102		9,102		9,102	
Other O&M	500		500		500		500	
Subtotal	13,346		13,346		13,346		13,346	
LAW ENFORCEMENT								
Compensation & Benefits	–	–	–	–	–	–	–	–
Grants & Contributions	–		–		–		–	
Other O&M	27,317		29,606		29,606		29,606	
Subtotal	27,317		29,606		29,606		29,606	
LAWYER SUPPORT SERVICES								
Compensation & Benefits	2,789	24.0	2,728	24.0	2,728	24.0	2,728	24.0
Grants & Contributions	–		–		–		–	
Other O&M	391		452		452		452	
Subtotal	3,180		3,180		3,180		3,180	
REGISTRIES AND COURT SERVICES								
Compensation & Benefits	5,427	53.0	6,181	61.0	6,181	61.0	6,181	61.0
Grants & Contributions	–		–		–		–	
Other O&M	3,991		3,991		3,991		3,991	
Subtotal	9,418		10,172		10,172		10,172	
CORRECTIONS								
Compensation & Benefits	20,096	186.0	20,726	191.0	20,651	191.0	20,651	191.0
Grants & Contributions	–		–		–		–	
Other O&M	10,406		10,416		10,416		10,416	
Subtotal	30,502		31,157		31,067		31,067	
COMMUNITY JUSTICE								
Compensation & Benefits	1,736	14.0	1,736	14.0	1,736	14.0	1,736	14.0
Grants & Contributions	2,303		2,303		2,303		2,303	
Other O&M	585		585		585		585	
Subtotal	4,624		4,624		4,624		4,624	
Total	88,387	317.0	92,085	330.0	91,995	330.0	91,995	330.0

**Main Estimates dollars for the Legal Services B

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**Department of
Culture,
Language,
Elders and Youth**

**Business
Plan**

2012-2015

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CORE BUSINESS

Culture, Language, Elders and Youth programs:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Directorate	5,078	5,701	5,538	5,702
Official Languages	4,234	4,823	5,260	5,718
Culture and Heritage	4,494	4,773	4,756	4,677
Elders and Youth	2,279	2,168	2,168	2,168
Sport and Recreation	6,277	5,751	6,504	5,751
Inuit Qaujimajatuqangit	5,530	4,726	4,516	4,726
TOTAL	27,892	27,942	28,742	28,742

Directorate

The Directorate provides overall management support to the department under the direction of the Deputy Minister who, as the administrative head of the department, makes recommendations to the Minister about goals, objectives and standards for all programs and services. The administrative mandate includes strategic planning, resource allocation, development of legislation and policy, budget coordination, communications, capital planning, financial services, and Inuit employment and human resource planning and development. The Directorate also works to ensure compliance with the *Inuit Language Protection Act* and the *Official Languages Act*, and uses Inuit Qaujimajatuqangit practices to ensure the department reflects the Government of Nunavut's goal of being open, available, transparent and accessible to everyone.

Objectives

- Develop relevant policies and legislation.
- Strengthening appropriate financial procedures and human resources protocols.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Deputy Minister's Office		697	809	781	809

The Deputy Minister's office is responsible for the Corporate Services, Inuit Qaujimajatuqangit and Policy and Planning divisions. In addition, the Deputy Minister is responsible for ensuring department-wide objectives, policies and budgets, and to monitor that priorities and objectives are achieved.

Assistant Deputy Minister's Office 280 **285** 277 285

The Assistant Deputy Minister's office provide support to the Deputy Minister in departmental management and is responsible for overseeing the operations and services of Official Languages, Piqqusilirivvik, Elders and Youth, Culture and Heritage and Sport and Recreation.

Policy and Planning 906 **929** 924 926

Policy and Planning coordinates strategic planning, facilitates policy development, assists in legislative initiatives and oversees records management and communications for the department.

Corporate Services 1,155 **1,502** 1,450 1,503

Corporate Services coordinates budget development and control, processes invoices, administers grants and contributions, and provides administrative support services such as human resources and purchasing.

Grants and Contributions 2,040 **2,176** 2,106 2,176

Directorate Division provides grants and contributions to Inuit Uqausinginnik Taiguusiliuqtiit (IUT) starting April 1, 2012. The *Inuit Language Protection Act* creates an Inuit Language authority, known as the Inuit Uqausinginnik Taiguusiliuqtiit. IUT became an independent public agency, at arm's length from the Government of Nunavut, on September 18, 2011. The contribution funding will cover IUT operating expenses.

Total, Directorate	5,078	5,701	5,538	5,702
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Priorities (2011-12)

- Produce an annual grants and contributions publication of successful projects that have been funded and delivered throughout Nunavut.

Status: *The department's Grants and Contributions Annual Report for 2010-2011 has been produced and tabled to the Legislative Assembly during the October 2011 session. The report includes successful projects funded and delivered throughout Nunavut in 2010-2011.*

Priorities (2012-13)

- Provide coordination and support to GN departments and agencies to ensure effective implementation of the *Inuit Language Protection Act* and *Official Languages Act*.
- Develop and proceed with a comprehensive negotiation strategy for Nunavut-Canada Language Agreement.

Priorities (2013-14)

- Update internal processes for the administration of grants and contributions.
- Continue to enhance staff skill sets through training and development opportunities.

Priorities (2014-15)

- Improve departmental budget forecasting. A thorough review and evaluation of prior year estimates and actual expenses will be conducted to improve budgeting.
- Continue to enhance staff skill sets through training and development.
- Review the effectiveness of departmental Inuit employment planning and revise as necessary.

Official Languages

Official Languages is responsible for supporting all Government of Nunavut departments and agencies in the delivery of services to the public in Nunavut's official languages, and provides support to help implement the Inuit language as the working language of the government. Official Languages also provides translation services to the government through its Translation Bureau based in Kugluktuk and Igloolik, and administers language services under the provisions of the *Canada-Nunavut General Agreement for French and Inuit Languages*. In addition, Official Languages is leading efforts to promote the use of Nunavut's official languages through a number of efforts, such as community-based grants and contributions for Inuit and French language promotion, protection and preservation, and other initiatives.

Administration of Official Languages Agreement

Through the *Canada-Nunavut General Agreement for French and Inuit Languages*, the branch administers \$2,550,000 of Vote 4/5 funding provided by the federal Department of Canadian Heritage. The Inuit language component of this funding is for non-profit organizations and individuals that undertake activities to promote and protect the language. This funding provides the support needed for the delivery of the government's French services to the public. It also supports non-profit organizations and individuals in promoting and developing the French language in Nunavut.

Objectives

- Promote, develop and document the Inuit language.
- Provide a framework for the delivery of official language services to the public.
- Support and promote the Inuit language as the working language of government through the development of regulations and implementation of the *Inuit Language Protection Act* and the *Official Languages Act*.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Language Bureau		2,511	3,361	3,981	4,161
The Language Bureau provides translation services in the Inuit, French, and English languages for the Government of Nunavut and approved Agencies.					
Language Research and Development		653	722	664	722
This program supports the use, development, revitalization and linguistic vitality of the Inuit Language. This includes increased production, distribution and public access to linguistic and cultural expressions using a variety of media, tools and resources in the Inuit Language. The program also promotes greater public awareness and appreciation of the history, use, status, importance and diversity of the Inuit Language in Nunavut. Promotional activities include advocacy for the national, international and private sector support for the Inuit Language, and initiating dialogue and collaboration with organizations in Nunavut and abroad to strengthen the use of the Inuit Language.					
Language Acts Implementation		770	340	315	435
This program plays a key role in the development of a comprehensive plan to implement the <i>Inuit Language Protection Act</i> , and improve compliance with the <i>Official Languages Act</i> . Core program activities include ongoing consultations with territorial institutions, municipalities, Inuit, French and English language communities, and other stakeholders impacted by the legislation. The program also plays a lead role in the development of language regulations and policies, and in the monitoring, evaluation and reporting on implementation activities.					
Grants and Contributions		300	400	300	400
Official Languages provides grants and contributions that support community-based initiatives that encourage the development, preservation, use and promotion of the Inuit Language.					
Total, Official Languages		4,234	4,823	5,260	5,718

Priorities (2011-12)

- Coordinate GN programs and services to promote the increased production, access and distribution of Inuit cultural and linguistic expressions using different media including print, music, internet, television and other means.

Status: The department has awarded funding under its grant and contribution programs to support several print, television and internet initiatives promoting the use of the Inuit language at the community level and across Nunavut.

- Conduct a feasibility study of providing real-time 1-800 translation service in Nunavut's official languages.

Status: The feasibility study will be completed by March 31, 2012.

- Collaborate with the Inuit Uqausinginnik Taiguusiliuqtiit in the development of Inuit language proficiency assessment tools to facilitate the delivery of language training programs for GN employees.

Status: The department collaborated with Taiguusiliuqtiit on the development of initial Inuit language proficiency assessment tools.

Priorities (2012-13)

- Coordinate the promotion of Inuit language and revitalization programs in Nunavut that best support the learning, proficiency and vitality of the Inuit Language.
- Expand Language Bureau's capacity to provide quality translation, interpreting and editing services in the Inuit Language.
- Coordinate GN programs and services to enhance the effective and efficient delivery of French services in Nunavut.
- Assist the Department of Human Resources in the development of training modules on the use of standardized Inuit language terminology.

Priorities (2013-14)

- Evaluate the performance of departments and public agencies in implementing the *Official Languages Act* and the *Inuit Language Protection Act*. Prepare a report with recommendations to improve co-ordination, management, and monitoring.
- Work with partners to evaluate the feasibility of a one-stop model for the delivery of certain government services to the Francophone community.
- Support the teaching, preservation and revitalization of the Inuit language by promoting available tools and resources.

Priorities (2014-15)

- Continue to co-ordinate, manage, and monitor the performance of departments and public agencies in implementing the *Official Languages Act* and the *Inuit Language Protection Act* by departments and public agencies, including policies and programs supporting the revitalization and promotion of the Inuit language.
- Provide any assistance that may be requested by the Legislative Assembly during the five-year review of the *Inuit Language Protection Act* and *Official Languages Act*.

Culture and Heritage

Culture and Heritage is responsible for the conservation, protection, promotion and enhancement of the cultural richness of Nunavut. These objectives are achieved through the development and delivery of archaeology, toponymy, museums, archives and library policies, programs and services. Culture and Heritage oversees library services for Nunavummiut, provides grants and contributions to assist community-based heritage initiatives, and supports the growth and development of Nunavut's artistic community.

Objectives

- Ensure the long-term protection, conservation and development of Nunavut's heritage collections.
- Promote community libraries as key centers of information and learning for Nunavummiut, including the Inuit language use and retention.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Culture and Heritage Administration		850	948	951	852
Culture and Heritage administration provides overall direction and planning for the management and delivery of culture and heritage initiatives in Nunavut. Key program responsibilities include the development of policies and programs designed to preserve and promote Nunavut's unique cultural heritage at the local, national, and international level.					
Grants and Contributions		2,008	2,008	2,008	2,008
Culture and Heritage provides grant and contribution funding that supports the Arts, Heritage, Community Radio Stations, Heritage Facilities, Toponymy, Community Libraries, Cultural Communications, Archaeology and Palaeontology Research Support and Heritage Centre Core Funding.					
Archaeology Program		255	281	261	281
The Archaeology Program promotes the protection, conservation and appropriate investigation and interpretation of archaeological sites in Nunavut. It achieves these					

goals by administering archeological and palaeontological research in Nunavut, and by assisting various regulatory agencies controlling land use activities that threaten archaeological sites. Inter-institutional relationships are maintained with the archaeology and palaeontology research communities, government, commercial entities, Nunavut communities, and NLCA Designated Inuit Organizations such as the Inuit Heritage Trust.

Archives Program	196	197	197	197
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The Archives program collects and preserves Nunavut’s documentary heritage. This includes archival text records, sound and audio-visual materials, photographs, documentary art, and electronic documents. This work is done under the authority of the *Archives Act*, which mandates the acquisition of historic records from the private sector sources as well as records created by the Government of Nunavut and the previous Government of the Northwest Territories.

Toponymy Program	131	130	130	130
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The Toponymy program works with communities, heritage centres, learning institutions and individuals to formalize and to preserve information about traditional and current names for geographic features. The program conducts research on geographic names, consults with Elders and with communities on place name issues. Names are preserved through the official approval process and stored in the Nunavut Geographical Names Database and the Geographic Names Board of Canada database.

NPLS Administration	1,054	1,209	1,209	1,209
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Nunavut Public Library Services (NPLS) provides leadership and support to community libraries in the development and implementation of policies, programs and services aimed at strengthening the literacy of Nunavummiut, and their access to Inuit Language materials for information and entertainment. To fulfill this role, NPLS provides operational funding to 10 community libraries, and purchases library materials relevant to the north and Nunavut, makes a special effort to obtain and distribute Inuit language materials to foster literacy in the Inuit languages. The Division also works with departments in the Government of Nunavut and community organizations to deliver and enhance community public libraries.

Total, Culture and Heritage	4,494	4,773	4,756	4,677
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Priorities (2011-12)

- Develop an Expectant Parents Literacy Program for delivery throughout Nunavut public libraries.
Status: Materials for “Expectant Parents Literacy” program have been developed. The department will implement a pilot project to deliver the program in communities.

- Complete design phase for the Nunavut Heritage Centre in consultation with key stakeholders such as the Inuit Heritage Trust, and the Department of Community and Government Services.

Status: The design phase for the Nunavut Heritage Centre was not initiated. The project was removed from the GN's Capital Plan.

Priorities (2012-13)

- Distribute Inuit language resource materials and deliver the “Expectant Parents Literacy” program to community libraries.
- Implement an e-book/audio book service. Develop a pilot program to automate the service outside of Iqaluit.
- Assess archives data management requirements and submit a Request for Proposal to purchase an electronic data management system for archives.
- In collaboration with the Canadian Museum of Civilizations (CMC), initiate the design phase of the Nunavut Archaeological Sites Database transfer and transition plan.

Priorities (2013-14)

- Initiate the Nunavut Archaeological Sites Database transfer and transition plan.
- In collaboration with the Department of Education, develop and design a *Toponymy in the Classroom* project.
- Develop a *Nunavummiut Genealogy Research Guide* for distribution in all communities.

Priorities (2014-15)

- Complete the transfer of records and administrative responsibilities of the Nunavut Archaeological Sites Database to the department.
- Distribute *Toponymy in the Classroom* project materials to all Nunavut high schools.

Elders and Youth

Elders and Youth Division is responsible for programs that support Elders and youth throughout Nunavut. Program activities include the delivery of training workshops and the provision of grants and contributions that support community-based Elder and youth programs, and elder and youth committees. In addition, this program provides direct support for the recording of Inuit oral history and traditional songs.

Objectives

- Provide non-profit, community-based organizations and individuals with assistance in program design and implementation.
- Provide Elders and youth the opportunity to contribute to cultural and language initiatives in Nunavut.
- Address the needs and concerns of Elders and youth throughout the territory through the implementation of the Strategic Action Plan for youth and the development of a Strategic Action Plan for Elders.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Elders and Youth Administration		442	474	474	474
Elders and Youth Administration provides overall direction and planning for the various Elders and youth programs and services that are delivered by the Department.					
Elders Program		423	509	509	509
The Elders Program supports community-based Elder initiatives throughout Nunavut. These initiatives include support for the recording of Inuit oral history and traditional songs.					
Youth Program		364	385	385	385
The Youth Program supports community-based youth initiatives throughout Nunavut.					
Grants and Contributions		1,050	800	800	800
The grants and contributions program provides funding for community-based initiatives that support Elders and youth across the territory, Elders and youth committees, and renovations to Elders and youth facilities.					
Total, Elders and Youth		2,279	2,168	2,168	2,168

Priorities (2011-12)

- A Strategy for collecting Inuit traditional knowledge and oral history.
Status: Strategy has been developed and plans for implementation are being worked on.
- Complete and distribute reference materials for on-the-land programs to teach youth about the surrounding area where they live on different media format. Make them available for wide distribution.
Status: Material is being developed with more refinement.

- Complete and distribute a guidelines handbook on standards and procedures in the collection of oral history for interviewers.
Status: The guideline will be completed end of March 2012.
- Establish standards for dubbing, transcription, and conversion of the oral history collection into different media formats. Complete the dubbing and transcriptions of the 2002-2005 oral history collection and share with communities, in particular with those where they were collected.
Status: Transcriptions and copies of the 2002 oral history collection have been shared with communities. Standards for dubbing and transcriptions are being developed and will be completed in 2012-2013.
- Conduct interviews with Elders in three communities on the subject of kinship and family customs.
Status: Interviews were conducted in July 2011 and a workshop was held in Baker Lake for the Kivalliq communities of Arviat, Chesterfield Inlet and Coral Harbour.

Priorities (2012-13)

- Establish standards for dubbing, transcription, and conversion of the oral history collection into different media formats.
- Organize and hold training workshops for youth on various topics including the handbook on collecting oral history, kinship and family relations.
- Hold regional workshops with Elder committee representatives.
- Complete the dubbing and transcriptions of the 2006-2009 oral history collection and share with the communities, in particular with those where they were collected.

Priorities (2013-14)

- Hold a regional workshop with Youth committee representatives.
- Distribute compiled information on family relations to the communities.

Priorities (2014-15)

- Promote community storytelling events.
- Develop resources for those interested in genealogical research.

- Documentation and preservation of various clothing patterns. (either modern or traditional).

Sport and Recreation

Sport and Recreation is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for all Nunavummiut through its Head Office in Baker Lake, and additional staff that are located in Kugluktuk, Iqaluit and Igloolik. Sport and Recreation’s clients include registered territorial sport organizations, sport clubs, volunteer organizations and municipal corporations. The Branch also coordinates and provides funding for Nunavut’s participation in multi-sport games such as the Arctic Winter Games, Canada Winter and Summer Games, Western Canada Summer Games and the North American Indigenous Games.

Objectives

- Provide Nunavummiut with access to sport, recreation and physical activity programs and services at the community and territorial levels.
- Identify and prepare athletes, coaches and officials for participation in multi-sport games.
- Provide positive participatory sport and recreation experiences to help Nunavummiut make healthy lifestyle choices to promote physical activity and sport.
- Promote and assist community recreation personnel in organizing and funding healthy sport and recreation activities at the community level.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Sport and Recreation

Administration	2,593	1,817	2,570	1,817
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Sport and Recreation Administration provides overall direction and planning for the management and delivery of Sport Recreation and Physical Activity initiatives in Nunavut. The key program responsibilities include the development and facilitation of programs designed to promote and develop opportunities in Sport, Recreation and Physical Activity for Nunavummiut at the community, regional, territorial, national and international level.

Grants and Contributions	3,684	3,934	3,934	3,934
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The grant and contribution program is designed to assist Sport and Recreation fund the delivery of programs that support sport related training and development. They also support programs such as: technical development, sport development, sport events,

games funding, on-going community-based physical activity initiatives and sport and recreational activities and programs.

Total, Sport and Recreation	6,277	5,751	6,504	5,751
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Priorities (2011-12)

- Implement revised delivery model for Sport, Recreation and Physical Activity.
Status: *The revised delivery model was implemented during 2011-2012.*
- Deliver leadership programming in aquatics, recreation facility operation and volunteerism at community, regional and territorial levels.
Status: *Leadership courses were delivered at the community and territorial level on facility operations and aquatics supervision. Courses were delivered through the Municipal Training Organization, and the Recreation and Parks Association of Nunavut.*
- Coordinate Team Nunavut's participation in the 2011 Western Canada Summer Games, and 2012 Arctic Winter Games.
Status: *Team Nunavut competed in badminton and wrestling at the 2011 Western Canada Summer Games. Preparations for the 2012 Arctic Winter Games are underway, with team selection events occurring throughout Nunavut in fall of 2011.*

Priorities (2012-13)

- Review implementation and delivery of Sport, Recreation and Physical Activity Strategic Plan.
- Identify and review additional leadership resources for access at the community, regional and territorial level.
- Investigate alternative funding sources for Sport and Recreation programs and initiatives including lottery revenues.

Priorities (2013-14)

- Review revised delivery model for Sport, Recreation and Physical Activity through internal review.
- Review leadership programming for aquatics, recreation facility operations and volunteerism at community, regional and territorial levels through internal review.

- Prepare Team Nunavut for participation in the 2014 Arctic Winter Games and the 2014 North American Indigenous Games.

Priorities (2014-15)

- Prepare Team Nunavut for participation in the 2014 North American Indigenous Games in Regina, Saskatchewan.
- Prepare Team Nunavut for participation in the 2015 Canada Winter Games in Prince George, British Columbia.

Inuit Qaujimajatuqangit

The Inuit Qaujimajatuqangit Branch is comprised of two divisions. The Inuit Qaujimajatuqangit Division coordinates the development of Inuit Qaujimajatuqangit and Inuit Societal Values initiatives across the government, provides administrative support to Inuit Qaujimajatuqangit Katimajiit, and chairs the interdepartmental Tuttarviit Committee. The Piqqusilirivvik Division leads the development of Piqqusilirivvik (Inuit Cultural Facility). Piqqusilirivvik is scheduled to open in Clyde River on April 1, 2011. Construction of the facility is on schedule and prior to the official opening the Department continues to develop and run traditional land-based programs in the communities of Clyde River, Baker Lake and Igloolik.

Objectives

- Lead in coordinating Inuit Qaujimajatuqangit approaches in day-to-day operations.
- Expand knowledge and expertise with respect to Inuit traditional ways.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Inuit Qaujimajatuqangit		830	847	837	847
The Inuit Qaujimajatuqangit Division takes the lead on coordinating Inuit Qaujimajatuqangit and Inuit Societal Value approaches across the government. This division also provides administrative support to the Inuit Qaujimajatuqangit Katimajiit and chairs the interdepartmental Tuttarviit committee.					
Piqqusilirivvik		4,100	3,379	3,179	3,379
Piqqusilirivvik (Inuit Cultural Facility) allows for the transfer of traditional Inuit culture, heritage, lifestyle and values to individuals; based on Inuit Qaujimajatuqangit guiding principles.					

Grants and Contribution 600 500 500 500
 Under the Inuit Qaujimagatuqangit Branch, the Department provides contributions that support Inuit Societal Values and Piqqusilirivvik pilot projects.

Total, Inuit Qaujimagatuqangit	5,530	4,726	4,516	4,726
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Priorities (2011-12)

- CLEY will host a conference on Inuit Qaujimagatuqangit and societal values in Government in March 2011.
Status: The department hosted the conference in Iqaluit. All Nunavut communities were represented by an elder and youth.
- Expand the CLEY cultural information sessions into two other decentralized GN office locations.
Status: Information sessions in two other decentralized locations are yet to be held.
- Hire remaining staff positions for Piqqusilirivvik.
Status: Many of the positions have been filled including the Director, Piqqusilirivvik, Manager Finance and Administration, Manager, Curriculum Development, Instructor, Instructor, Building/Equipment Technician, Satellite Program Coordinator – Igloolik, Satellite Program Coordinator – Baker Lake.

The remaining positions are in the process of being filled. Head Cook, Food Services Assistant, Finance/Admin. Assistant, and Janitor.
- Launch first year program and accept first intake of students for Piqqusilirivvik.
Status: Courses started November 7, 2011. There are 24 students attending courses. The following is a breakdown of number of students and their home communities: (2) from Arviat (1) from Cape Dorset (7) from Clyde River (4) from Hall Beach, (1) from Igloolik, (3) from Pond Inlet, and (4) from Repulse Bay. Ages range from 21-53 years old.

Priorities (2012-13)

- Tuttarviit and Inuit Qaujimagatuqangit Katimajit (IQK) will host a retreat on Inuit Qaujimagatuqangit (IQ) and Inuit societal values with senior officials.
- Review program delivery models for Piqqusilirivvik and satellite programs.

Priorities (2013-14)

- Interview IQK members on certain IQ topics based on their experience and expertise.

- Develop a Nunavut-wide collection of knowledge on Inuit societal values.
- Expand Piqqusilirivvik Satellite community programming.
- Report on Piqqusilirivvik program delivery.

Priorities (2014-15)

- Implement phase II for Satellite Program Communities to allow them to receive students from other communities.

Taigusiliuqtiit (Contribution from Directorate Branch)

The *Inuit Language Protection Act* creates an Inuit Language authority, known as the Inuit Uqausinginnik Taigusiliuqtiit. This expert body has been established as a separate branch under the Department of Culture, Language, Elders and Youth, until it will become an independent public agency, at arm's length from the Government of Nunavut, on September 18, 2011.

Objectives

- Expand knowledge and expertise with respect to the Inuit Language and make decisions about its use, development and standardization in all areas.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Taigusiliuqtiit		2,040	2,176	2,106	2,176
The Inuit Uqausinginnik Taigusiliuqtiit will provide expertise and make decisions with respect to the Inuit Language and including making recommendations to the public and organizations, as well as directives with which the Government of Nunavut must comply.					
Total, Taigusiliuqtiit		2,040	2,176	2,106	2,176

Priorities (2011-12)

- Facilitate the transition of Taigusiliuqtiit to an arm's-length public agency.
Status: Effective September 18, 2011, Taigusiliuqtiit is a public agency, at arm's length from the Government of Nunavut

Priorities (2012-13)

- Following research and consultations with respect to the standardization of the Inuit language, make recommendations with a special focus on the writing

system, and on ways to preserve and promote the spoken dialects of the Inuit Language in general.

Priorities (2013-14)

- Preserve and promote the spoken dialects of the Inuit language and implement the standardized writing system in conjunction with organizations, communities, Languages Commissioner and the private sector.

Priorities (2014-15)

- No priorities set for this year.

Appendix: FINANCIAL SUMMARY

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,492	29.0	2,980	30.0	2,980	30.0	2,980	30.0
Grants and Contributions	2,040		2,176		2,106		2,176	
Other O&M	546		545		452		546	
Subtotal	5,078		5,701		5,538		5,702	
OFFICIAL LANGUAGES								
Compensation and Benefits	2,411	24.0	3,200	30.0	3,800	35.0	3,800	35.0
Grants and Contributions	300		400		300		400	
Other O&M	1,523		1,223		1,160		1,518	
Subtotal	4,234		4,823		5,260		5,718	
CULTURE AND HERITAGE								
Compensation and Benefits	1,843	14.8	2,026	15.8	2,026	15.8	2,026	15.8
Grants and Contributions	2,008		2,008		2,008		2,008	
Other O&M	643		739		722		643	
Subtotal	4,494		4,773		4,756		4,677	
ELDERS AND YOUTH								
Compensation and Benefits	900	7.0	1,039	7.0	1,039	7.0	1,039	7.0
Grants and Contributions	1,050		800		800		800	
Other O&M	329		329		329		329	
Subtotal	2,279		2,168		2,168		2,168	
SPORTS AND RECREATION								
Compensation and Benefits	1,383	11.0	1,407	11.0	1,407	11.0	1,407	11.0
Grants and Contributions	3,684		3,934		3,934		3,934	
Other O&M	1,210		410		1,163		410	
	6,277		5,751		6,504		5,751	
INUIT QAUJIMAJATUQANGIT								
Compensation and Benefits	2,058	16.0	2,154	16.0	2,154	16.0	2,154	16.0
Grants and Contributions	600		500		500		500	
Other O&M	2,872		2,072		1,862		2,072	
Subtotal	5,530		4,726		4,516		4,726	
TOTAL	27,892	101.8	27,942	109.8	28,742	114.8	28,742	114.8

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**Department of
Education**

**Business
Plan**

2012-2015

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INTRODUCTION

The Department of Education, under the Minister of Education, is responsible for programs and services that support the following: early childhood education, the K-12 school system; post secondary education; income support; apprenticeships, trades and occupations; literacy; and career development.

A wide range of programs and services are provided to Nunavummiut which encourage and support self-reliance, leading individuals towards productive decisions for themselves and their communities. In order to successfully deliver these programs and meet the needs of Nunavummiut, the department has developed partnerships within Nunavut and throughout Canada. These partnerships involve Elders, schools, communities, Nunavut Arctic College, District Education Authorities (DEAs) including the Commission scolaire francophone du Nunavut (CSFN), the Coalition of Nunavut DEAs, other Government of Nunavut departments, the federal government, businesses and Inuit organizations, and public and non-profit boards and agencies.

Life-long learning is also supported and encouraged through curriculum and resource development, post secondary education, training and skills development, early childhood programming, and by incorporating Inuit societal values, language and culture into all programs and services.

CORE BUSINESS

The Department of Education is one of the largest departments within the Government of Nunavut. The following descriptions are overviews of departmental activity.

The Department of Education focuses on the following six lines of business:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-2015
Advisory and Administrative Services	4,765	3,980	3,980	3,980
K-12 School Operations	141,832	152,254	152,747	152,747
Curriculum and School Services	18,991	18,675	18,711	18,711
Career and Early Childhood Services	45,678	44,569	44,569	44,569
Adult Education and Post Secondary Services	10,483	10,443	10,443	10,443
Income Support Headquarters	3,016	2,974	2,974	2,974
TOTAL	224,765	232,895	233,424	233,424

Advisory and Administrative Services

Advisory and Administrative Services includes the Directorate, Policy and Planning and Corporate Services divisions. The Deputy Minister and two Assistant Deputy Ministers provide advice to the Minister of Education and Cabinet on matters relating to the department. They also ensure implementation of ministerial direction and government policy.

Objectives

- To provide management and support across the department.
- To provide strategic direction for the department and lead departmental planning and evaluation efforts and initiatives.
- To provide transparency and accountability through financial and administrative management.
- To ensure ongoing implementation and integration of *Inuit Societal Values* into the operations of the department.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Directorate		872	780	780	780
The Directorate provides overall management support under the direction of the Deputy Minister, who, as head of the department, recommends goals, objectives and standards for education to the Minister. The administrative mandate includes strategic planning, development of legislation and policy, budget co-ordination, capital planning, financial services, human resource development and systems support.					
Policy and Planning		1,154	967	967	967
The Policy and Planning division has responsibility for developing departmental policy and communications. The division is responsible for integrating and coordinating policy, legislation development, departmental planning, and providing advice on policy and strategic direction to the Directorate as required. This division also coordinates departmental communications and responds to access to information and protection of privacy requests.					
Corporate Services		2,739	2,233	2,233	2,233
The Corporate Services division administers the following four areas: finance and administration; human resources; capital planning; and information systems/ integrated computer technology. This division provides direction for financial services to all sectors of the department.					
Total, Advisory and Administrative Services		4,765	3,980	3,980	3,980

Priorities (2011-12)

- Consult on and draft new regulations for the *Education Act*, including regulations on appeals, registration and attendance, planning and reporting, and early childhood language programs.

Status: Regulations on early childhood education, inclusive education, Inuuqatigiitsiarniq, and Administration and Finance were established. Consultation and development of bilingual education and appeals progressed. Initial consultations were held and feedback considered to prepare regulations on Administration, Registration and Attendance Policies, and School Calendars.

Priorities (2012-13)

- Work with Early Childhood program staff to review the *Child Day Care Act* for possible revisions to the Act or regulations, ensuring that any revisions complement existing legislation including the *Inuit Language Protection Act*.
- Consult on and draft new regulations for the *Education Act* including regulations on bilingual education, appeals, administration, school calendars, registration and attendance policies, and new transition regulations. Preliminary consultation and preparation is also anticipated for regulations on student records, as well as on planning and reporting..

Priorities (2013-14)

- If revisions are necessary, work with early childhood program staff to proceed through the legislative process to update the *Child Day Care Act*.
- Consult on and draft further new regulations for the *Education Act*. New regulation work will include home schooling and staff certification regulations.

Priorities (2014-15)

- Consult on and draft further new regulations for the *Education Act*. New regulation work will include private and denominational school regulations.

K-12 School Operations

K-12 School Operations consists of programs and services for schools across Nunavut. Reporting to an Assistant Deputy Minister, the Executive Directors of regional School Operations supervise and administer schools in Nunavut offering kindergarten through grade 12 programs. Regional school operations/CSFN offices located in Kugluktuk, Baker Lake, Pond Inlet and Iqaluit are responsible for the day-to-day operation of schools, supervision of teaching staff, liaison with DEAs, and overseeing the delivery of educational

programs and services for K-12. The Department works closely with the CSFN to administer French minority-language schooling in Nunavut.

Objectives

- To provide quality classroom instruction to all K-12 students across Nunavut within their community.
- To support DEAs and the CSFN in a manner that fosters cooperation between schools, communities and families.
- To provide a public education system that focuses on graduating bilingual youth who are equipped with the skills and knowledge to succeed in post secondary studies, and to be successful in the world of work.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Kindergarten - Grade 12 Instruction					
		111,188	122,318	122,811	122,811
Provides support to schools across Nunavut for the delivery of the kindergarten through grade 12 educational program. This support covers compensation and benefits and other Operations and Maintenance costs related to the delivery of the K-12 program.					
Support to District Education Authorities					
		15,812	15,528	15,528	15,528
Provides contribution funding to DEAs and the CSFN for the administration, resources and delivery of community-based educational programming in schools.					
Coalition of Nunavut DEAs					
		665	665	665	665
Provides contribution funding to the Coalition of Nunavut DEAs to work on behalf of DEAs and to support DEAs.					
School Operations – Regional					
		13,936	13,521	13,521	13,521
Three Regional School Operations offices provide services and support to DEAs, school staff and administrators. These services and supports include administrative programs, pedagogical support, training and supervision to 42 schools (K-12) across Nunavut.					
Commission scolaire francophone du Nunavut					
		231	222	222	222
Provides funding for the delivery of educational programs in French to <i>École des Trois-Soleils</i> and the administration of minority language rights.					
Total, K-12 School Operations		141,832	152,254	152,747	152,747

Priorities (2011-12)

- Begin implementation of program initiatives that enhance positive school environments to increase attendance, school completion, parental and youth engagement.
Status: The draft positive school environment and stay in school resources to support DEAs and schools has been developed. Work has been completed on student/parent/teacher conferences for K-6 to involve parents in setting learning goals and assess student achievement.
- Pilot the new student records system for schools.
Status: The new student records system will be piloted in the spring of 2012 with implementation targeted for the fall of 2012.
- Work with District Education Authorities and school staff to develop a timetable for implementation of the new high school graduation requirements.
Status: Training was held with all school staff on high school programming. Meetings were held with focus groups of partners on the content and skills required for three of the six multiple options programs.
- Complete implementation and start monitoring effectiveness of systems for program, school, student, and staff assessment and evaluation.
Status: Principal and teacher evaluation processes are implemented. An electronic evaluation system and the Nunavut Student Assessment Strategy and School Improvement Process are anticipated to be completed in summer 2012.

Priorities (2012-13)

- Implement the new student records system in all schools, including training and monitoring.
- Hold information sessions for parents and students about the new high school graduation requirements.
- Conduct targeted school visits to implement program initiatives that enhance positive school environments which will result in increased attendance, school completion, and parental and youth engagement. This will include training for staff.
- Implement orientation programs for teachers new to their community, with a focus on Inuit culture and language and Nunavut curriculum.

Priorities (2013-14)

- Monitor the effectiveness of implementation of program initiatives that enhance positive school environments which will result in increased attendance, school completion, and parental and youth engagement.

- Provide school-level support and monitor the effectiveness of implementation of the new student records system.
- Provide school-level support for implementation of new high school graduation requirements and ensure employers and the public understand the changes.
- Implement revised Career and Program Planning program for grades 7-12.
- Provide school-level support and monitoring of orientation programs for teachers new to their community, with a focus on Inuit culture and language and Nunavut curriculum. Begin implementation of the mentoring program for new teachers.
- Implement math benchmark assessments for students.

Priorities (2014-15)

- Support schools and DEAs to implement attendance and parent engagement programs.
- Implement student assessment benchmarks for language arts.

Curriculum and School Services

Curriculum and School Services offices located in Arviat, Pond Inlet, Pangnirtung, Rankin Inlet, Kugluktuk and Iqaluit carry out research in Inuit Qaujimagatuqangit, and develop curriculum and related teaching resources and learning materials. The Curriculum and School Services division also assists with in-service training for school staff and DEAs, creates and implements student assessment tools, develops staff and program evaluation tools and coordinates student records, teacher certification and educator and leadership development programs.

Objectives

- To develop curriculum, support services and learning resources that meet the linguistic and cultural needs of Nunavut students.
- To ensure all teachers meet certification standards and support the ongoing professional growth required of teachers and principals in Nunavut.
- To provide a public education system that focuses on graduating bilingual youth who are equipped with the skills and knowledge to succeed in post secondary studies, and to be successful in the world of work.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Inuit Educational Leadership		1,456	1,434	1,435	1,435
Provides support for on-going training and development of Inuit educators to take on educational leadership positions within the school system. These costs assist teachers who attend the Educational Leadership program and the Masters program.					
Educator Training		3,074	3,074	3,074	3,074
Provides funding to support the development and delivery of educator training programs that are linked with the Inuit Employment Plan, Article 23 of the <i>Nunavut Land Claims Agreement</i> and Bilingual Education.					
Teacher Professional Development		2,196	2,549	2,573	2,573
Provides contribution funding through a contractual agreement with the Nunavut Teachers' Association Joint Committee, which is comprised of the Nunavut Teachers' Association and Department of Education management staff. Teachers are able to access professional development opportunities.					
Curriculum & Program Development		11,310	10,941	10,951	10,951
Provides overall direction, coordination and administration for K-12 curriculum and program development to meet the needs of a diverse student population. The Division also initiates production and implementation of teaching and learning material development including classroom and Nunavut wide assessments. The Division is also responsible for school services, including teacher certification, school improvement, DEA support, and coordination of educational leadership programs.					
Executive Director's Office – Curriculum and School Services		594	348	348	348
Provides overall direction and administration coordination for Curriculum and School Services offices across Nunavut.					
French Division		361	329	330	330
Provides funding for French language services for the Department of Education, including: promoting the use of French language, support for French language curriculum and support for minority language rights under the Charter of Rights and Freedoms.					
Total, Curriculum and School Services		18,991	18,675	18,711	18,711

Priorities (2011-12)

- Implement the *Inuit Language Protection Act* and the *Education Act* by completing the foundation document for Language of Instruction and three new grade 1-3

theme-teaching units with learning materials. Also, complete work in each community on Language of Instruction model choices and refined staffing plans.

Status: Three grade 1-3 theme-teaching units with learning materials have been completed. The department will continue to work with DEAs and schools on the language of instruction models. Each school has completed staffing plans, which will be updated annually.

- Support Early Childhood language and culture initiatives in existing programs through the DEAs.

Status: Resources have been provided to DEAs to support early childhood language and culture initiatives. Nunavut held the first ever early childhood education conference. The development of learning materials for early childhood language and culture programming has started. This material will also be available for parents to use at home.

- Provide training to District Education Authorities and school staff on delivering effective language instruction using the Inuktitut language competencies.

Status: The department has updated the Inuktitut language competencies and provided training opportunities for district education authorities and school staff.

- Continue implementation of the Ten Year Educator Training Strategy: complete plans for the new 7-9 Teacher Training program; offer three Language and Culture Certificate Programs with Nunavut Arctic College; offer the second, third and fourth courses in the School Community Counsellor Training Program; and plan the revisions to the Student Support Assistant training program.

Status: In partnership with Nunavut Arctic College, 11 communities are now offering teacher education programs. The School Community Counsellor Training Program has started and plans for the new 7-9 teacher training program are underway.

- Emphasize support to schools for attendance programs and share effective practices across Nunavut through principal meetings and through DEA training sessions. Complete focus groups on the Young Men's Engagement Project and design implications for changing schooling to better reflect the needs of young men.

Status: Additional resources have been provided to district education authorities for stay in school initiatives. Consultation on the Young Men's Engagement Project will occur during spring 2012 with visits to various communities for interviews.

- Develop procedures and forms for program monitoring and reporting, including implementation of curriculum, in elementary schools across Nunavut.

Status: Principal monthly reports, annual school program plans, and two times annual school effectiveness reports have been implemented in all Nunavut schools. These reports include information on program and curriculum implementation. The school improvement process has been revised for implementation in 2012/13.

- Ask new teachers to evaluate the orientation and mentoring programs in their community to determine how to improve them.

Status: A thorough needs assessment with teachers, principals and district education authorities has been completed.

Priorities (2012-13)

- Implement the *Inuit Language Protection Act* and the *Education Act* by developing three integrated (across several subjects) bilingual teaching and learning units for grades 4-6, implementing Aulajaaqtut grades 7-9, and providing materials and resources for DEAs to use to support Inuit language and culture in early childhood programs in their communities.
- Implement bilingual education by implementing a bilingual literacy approach for grades K-12, and reviewing the Inuit Language and Culture program.
- Continue implementation of the Ten Year Educator Training Strategy: finalize the 7-9 teacher training program in partnership with Nunavut Arctic College; offer courses 4, 5 and 6 of the School Community Counsellor Training Program and plan the revisions to the Student Support Assistant Training Program.
- Review and consider changes to the Career and Program Planning for grades 7-12 to support students to take courses that support further education and employment.
- Develop drop-out prevention strategies and pilot the results of the work on the Young Men's Engagement Project in several schools to keep more young males in school.
- Develop a mentoring program for new teachers.
- Develop Student Assessment benchmarks for language arts and math.

Priorities (2013-14)

- Implement the *Inuit Language Protection Act* and the *Education Act* by developing three more integrated (across several subjects) bilingual teaching and learning units for grades 4-6 and starting development of Aulajaaqtut for grades K-6.
- Implement bilingual education by providing training to DEAs on the use of the early childhood materials and resources, training school staff on the language of instruction foundation document, developing Inuit language competencies for grades 7-9, and offering a revised Inuit Language and Culture program.
- Continue implementation of the Ten Year Educator Training Strategy by developing the new grade 10-12 Teacher Training Program and finalizing the revised Student Support Assistant Certificate Program.
- Provide in-service training across Nunavut for teachers and DEAs on drop-out prevention strategies, parent engagement strategies and the results of the Young Men's Engagement project.

- Evaluate the new student records system and revise if necessary.

Priorities (2014-15)

- Implement the *Inuit Language Protection Act* and the *Education Act* by evaluating K-6 curriculum units, starting work on new curriculum units for grades 7-9, and continuing the development of Aulajaaqtut for grades K-6.
- Implement bilingual education by reviewing implementation of language of instruction models in all schools.
- Continue implementation of the Ten Year Educator Training Strategy by reviewing the School Community Counsellor Training Program and implementation of the High School Teacher Training Program, and the new Student Support Assistant Certificate Program.
- Begin on-going evaluation of the new student information system and review the need for special components that may be required.
- Monitor the effectiveness of changes to graduation requirements.
- Evaluate current programs and research and share best practices for school enhancements that enhance positive school environments and promote attendance, school completion and parental and youth engagement.
- Evaluate the orientation and mentoring program for new teachers implemented in the previous two years.

Career and Early Childhood Services

Career and Early Childhood Services is composed of three regional offices that deliver three types of programs: early childhood programs, adult education and training programs, and income support programs. In addition, this includes field offices in every community to deliver income support programs. Each of these program areas as well as administration make up the four subsections of this line of business. Administration includes headquarters early childhood education administration as well as the three regional offices that deliver career and early childhood services. Adult Education and income support headquarters functions are in subsequent lines of business.

Career & Early Childhood Services: Early Childhood Programs

The Early Childhood Education programs offer support for early childhood programs and services for children from birth to age six and for licensed out-of-school programs for children up to age 12. The Department of Education promotes quality care for children by licensing, inspecting, providing support and guidance to all early childhood programs; by

providing workshops and training opportunities for parents and early childhood educators; and by providing support for special needs children.

Objectives

- To support families as strong places for early childhood development and for the development of language, culture, values and beliefs.
- To promote awareness of early childhood issues within communities.
- To support community-based non-profit organizations to develop and provide quality and culturally appropriate early childhood education and care programs.
- To encourage young student parents to continue to work towards their high school diploma.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Healthy Children Initiative		908	908	908	908
The Healthy Children Initiative (HCI) provides funding for communities to develop or enhance programs and services for prenatal children to age 6 and their families. HCI provides funding through two programs. The first program is Community Initiatives, which provides funding for the enhancement or development of early childhood programs and services. The second program is Supportive Services, which provides funding on an individual basis for children requiring intensive support or specific assistance. An annual Nunavut-wide proposal call allows interested community groups and organizations to submit proposals to their regional HCI committee. The regional Early Childhood Officers are responsible for administering this program with help from the regional HCI committees.					
Day Care Grants and Contributions		2,150	2,150	2,150	2,150
Community early childhood facilities are licensed by the Department of Education under the <i>Child Day Care Act</i> . Regional offices are responsible for issuing start-up grants, providing ongoing program contributions, inspecting facilities annually, as well as providing licensing and operating support.					
Young Parents Stay Learning		140	140	140	140
As a stay-in-school initiative, the Young Parents Stay Learning program, through the Department of Education’s regional offices, provides funding to cover the parental costs of licensed child care or approved unlicensed childcare in order to encourage all young parents to complete their high school studies and young parents under the age of 18 to attend post secondary institutions.					

Career & Early Childhood Services: Adult Education/Training Program Delivery

Adult education and training program delivery within the Department of Education focuses on working with individuals to determine employment goals and plans of action to achieve higher levels of education, training and employment skills for entry to or return to work.

Objectives

- To increase the number of Nunavummiut accessing employment-based training opportunities, including trades programs.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Apprenticeship Program Delivery		793	753	753	753
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The Apprenticeship program provides financial and other student support services for apprentices accessing training programs. Activities include encouraging and gaining employer involvement and the support of private sector employees.

Training on the Job		714	664	664	664
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This program provides subsidies to employers to assist Nunavut residents in developing the skills needed to obtain ongoing employment. The primary focus is working with Nunavut employers to secure short-term employment and training opportunities for those needing additional skills and work experience.

Career & Early Childhood Services: Income Support Programs

Income Support includes a variety of benefit programs that provide various levels of financial support to people 18 or over, and their dependents. The objective of these programs is to support independence and encourage self-reliance. Programs under Income Support have eligibility requirements.

Objectives

- To provide financial and other support to those in need during their transition to employment, training and/or other productive and wellness activities.
- To facilitate and identify the need for the referral of persons requiring information and/or access to other government and agency programs.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Social Assistance		32,637	32,637	32,637	32,637
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Income Support Workers guided by the *Social Assistance Act* and regulations deliver social assistance in all Nunavut communities. This program is means tested and provides various levels of financial support to people age 18 or over, and their dependents, to meet basic needs for food, shelter, utilities and fuel.

Day Care Subsidy 502 **502** 502 502

The program provides a subsidy to assist low-income families to access day care for their children so they can attend school or work outside of the home. The program is means tested and delivered by the three regional offices of Career and Early Childhood Services.

Seniors Fuel Subsidy 478 **478** 478 478

The program provides a subsidy for the high cost of home heating fuel to those aged 60 and over who own their homes. The program is income tested and delivered by the three regional offices of Career and Early Childhood Services.

Building Careers – Training 672 **632** 632 632

This program provides allowances for short-term training or educational opportunities to those on social assistance. After completing these programs many participants are better able to find meaningful employment and reduce their reliance on social assistance. The program is administered by the three regional offices of Career and Early Childhood Services.

Career & Early Childhood Services: Regional Administration

Three Regional Offices provide direction, supervision and administration of Early Childhood, Career Services and Income Support Programs to staff located in field offices throughout Nunavut.

Objectives

- To oversee early childhood programs and early childhood educator training.
- To ensure that income support programs are delivered in a manner consistent with *Tamapta*, the *Social Assistance Act*, the *Financial Administration Act*, the *Access to Information and Protection of Privacy Act* and other statutes and policies relating to the delivery of the programs in Nunavut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Early Childhood Administration		320	304	304	304

Early Childhood administration supports early childhood program oversight and training, which is regionally delivered alongside adult programs in the Department of Education’s regional offices.

Career and Early Childhood Services–Regional 2,606 **2,235** 2,235 2,235

The regional offices deliver the income support program, day care subsidy, senior fuel subsidy, career development, training on the job and apprenticeship programs in the regions, as well as maintaining financial information at the regional level.

Community Income Support Delivery 328 **205** 205 205

Contribution funding administered by the three regional offices of Career and Early Childhood Services may be provided to interested communities to deliver the social assistance program on behalf of the Nunavut Government. Hamlet staff hired to deliver the program must adhere to the *Social Assistance Act* and Regulations, as well as policies and procedures established by the department.

Social Assistance

Administration – Regional	3,430	2,961	2,961	2,961
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Three regional offices of Career and Early Childhood Services are responsible for staff engaged in the administration and delivery of Income Support programs.

Total, Career & Early Childhood Services	45,678	44,569	44,569	44,569
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Priorities (2011-12)

- Produce and promote early childhood resources that will assist in providing quality care.

Status: There was no funding available to develop and produce early childhood resources.

- Provide Income Support Workers with Career Development training in conjunction with the CDO training strategy and career development client services framework.

Status: Available income support supervisors audited the foundations course. CDOs and other staff will continue to access this training throughout 2012-13.

- Implement the changes to the Social Assistance Regulations that provide for an increase to both the food and clothing allowances under the program to come into effect on April 1, 2011.

Status: A 15% increase for the food allowance tables came into effect on April 1, 2011. The clothing allowance was also increased from \$36 to \$50 per month per eligible recipient.

Priorities (2012-13)

- Review the *Child Day Care Act* in preparation for possible revision, ensuring that any revisions complement the *Education Act*.

- Work to expand scope and delivery of early childhood development programs. This will include a focus on supporting District Education Authority language and culture funding initiatives and expanding outreach of early childhood education language and culture programming to parents with pre-school children at home, as well as supporting existing and new pre-school programs.

Priorities (2013-14)

- If revisions are necessary, proceed through legislative process to update the *Child Day Care Act*, ensuring that any revisions complement the *Education Act*.
- Implement the apprenticeship strategy that arises from the apprenticeship review (developed under the Adult Learning and Post Secondary Services Line of Business in 2012-13).

Priorities (2014-15)

- Continue public consultations on the early childhood education program.
- Continue implementing the apprenticeship strategy.

Adult Education and Post Secondary Services

Two divisions deliver a series of programs and services to support post secondary education and adult education. Headquartered in Arviat, the Adult Learning and Post Secondary Services division administers post secondary education and literacy. The new Career Development Services division in Iqaluit provides management and development of programs for adult learners.

Adult Education and Post Secondary Services: Adult Learning and Post Secondary Education

The Department of Education supports students studying at the post secondary level through a combination of grants, loans, bursaries and scholarships. Financial support to students studying at the post secondary level is a vital component of student success. The Department also participates at the territorial and national level in post secondary initiatives concerning capacity building, student support programs, quality assurance, credit transfer and other related issues. The Special Programs fund and literacy are also administered in this division.

Objectives

- To ensure financial need is not a barrier to post secondary education through a regular review of financial needs and benefits for students.
- To increase the number of Nunavummiut accessing post secondary programs and to increase the number of Inuit accessing post secondary programs.
- To increase the number of Inuit accessing professional programs through the ongoing review of financial and other supports that will help reduce and remove barriers.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Financial Assistance for Nunavut Students (FANS)					
		8,764	8,099	8,099	8,699
The program provides grants, loans, bursaries and scholarships to eligible individuals attending post secondary educational institutions. Various levels of assistance may be provided, including: tuition, books, fees, travel, accommodation and other eligible living expenses. The budget also provides for the staffing infrastructure to support the delivery of FANS in Nunavut.					
Special Professions Program Fund					
		100	100	100	100
The objectives of the Special Professions Program Fund are to provide financial resources for the purposes of entering into agreements with southern Canadian post secondary institutions for specialized professional programs for which there are limited seats.					
Literacy					
		327	311	311	311
Literacy funding supports literacy in partnership with other agencies, with a focus on improving adult literacy across Nunavut.					
Adult Learning and Post Secondary Services - Director					
		350	294	294	294
The Director's Office administers the contribution to Nunavut Arctic College and oversees the delivery of programs in adult literacy, and student financial assistance.					

Adult Education and Post Secondary Services: Career Development Services

Career Development Services within the Department of Education focus on supporting career development, apprenticeship administration, and trades education programs. As the economic potential of Nunavut is closely linked to the successful delivery of these various adult programs, the department will be relying on the successful implementation of the Nunavut Adult Learning Strategy, such as the Mature Graduation project. The Nunavut Adult Learning Strategy provides the guiding framework for the future delivery of adult education and training in Nunavut.

Objectives

- To increase the number of Nunavummiut accessing trades programs.
- To have more career development services at the community level.
- To promote skilled trades to young people as an educational and career path
- To implement the Nunavut Adult Learning Strategy, including the development and oversight of a coordinated basic education and high school equivalency program.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Career Development Services - HQ		91	773	773	173
This program develops and implements a coordinated plan for career/labour market training programs to meet needs of residents. The program is linked to regional field operations.					
Apprenticeship Administration		353	363	363	363
This program area provides policy direction, administration, program development, national coordination, and certification on matters related to apprenticeship in Nunavut - including maintaining an indentured apprentice registry; facilitating the Nunavut Apprenticeship, Trade and Occupations Board; and undertaking initiatives with training providers and employers.					
Trades Education Program		225	123	123	123
Trades Education provides partnership funding to Trades Education programs operating at the community level. This initiative provides opportunities for the delivery of trades and pre-trades programming to those who would otherwise not have reasonable access to such opportunities.					
Skills Canada Nunavut		123	101	101	101
Skills Canada Nunavut is a non-profit organization working to reposition skilled trades and technologies as first choice options for northern youth. The organization is supported by the federal and territorial governments as well as industry through program and event sponsorship. Skills Canada Nunavut is one of three territorial and ten provincial Skills Canada organizations. The Department of Education provides funding to staff the Executive Director position to carry out the Skills mandate in Nunavut.					
Nunavut Adult Learning Strategy Implementation – Mature Graduation		0	204	204	204
The Nunavut Adult Learning Strategy (NALS) recommended the creation of a Nunavut Mature High School Graduation Diploma to allow those who did not complete high school to obtain their matriculation. A similar recommendation was made by Thomas Berger, Q.C. In <i>The Nunavut Project</i> (2006) The new program will combine literacy, adult basic education, GED, and adult high school completion and upgrading programs into one structure. The high school diploma is accepted across Canada, where programs such as the GED are no longer being accepted for entry into some colleges and universities.					
General Educational Development		150	75	75	75
Commonly known as the GED, this program provides a recognized certification to support adults to continue their education at and then beyond the high school level.					
Total, Adult Education and Post Secondary Services		10,483	10,443	10,443	10,443

Priorities (2011-12)

- Work on the FANS database and loans management system will focus on the financial accountability aspects of the system integration as well as ease of use for data entry and reconciliations.

Status: An information technology review was completed in July 2011, which determined that a new or an enhanced system will need to be developed.

- Completion of improved post-secondary enrolment models to assist in forecasting FANS demands, as recommended by the Office of the Auditor General.

Status: The completion of the work on an improved post-secondary enrolment model will be carried over to the next fiscal year.

- FANS and equivalent programs across Canada will be evaluated and options for program modifications developed and consulted on in order to ensure fiscal responsibility of the FANS program.

Status: The first phase, which includes outlining policy options for the FANS program, has been completed. Consultation on initial changes is anticipated to be completed by the end of the fiscal year.

- Review national trends on the issue of Adult Mature Graduation processes; develop a Nunavut Adult Mature Graduation process based on the strategic plan developed in previous years.

Status: Several stakeholder meetings have taken place to proceed with this project. A dedicated PY has been identified and is anticipated to be filled in 2011-12. Further development of this project is anticipated in 2012-13.

- Complete the review of apprenticeship programs and begin to develop a strategy to ensure they effectively meet the needs of employers and apprentices across Nunavut.

Status: An initial review of policies and operational procedures has begun. Further work on the merging of the Apprenticeship database and the CDCS data system is expected to be completed by mid-2012.

Priorities (2012-13)

- Examine FANS procedures and systems in preparation for new database development, including consideration of the viability of Internet-based applications.
- Completion of improved post-secondary enrolment models to assist in forecasting FANS demands, as recommended by the Office of the Auditor General.
- Finalization and implementation of modifications to the FANS program and setting in place of the necessary operational manual changes and communication material.
- Prepare a draft literacy strategy for Nunavut.

- Continue with the implementation of the Career Development Strategy for Nunavut. Courses within the Career Development Services Practitioner certificate program will continue while the various stakeholders continue to support the framework.
- Complete the design and begin implementation of Adult Mature Graduation diploma option for adult learners.
- Continue the development of an apprenticeship strategy. Finalize design modifications to the apprenticeship case management system. Ensure that staff are well trained on all aspects of the apprenticeship system.

Priorities (2013-14)

- Complete examination of FANS system needs and develop and pilot a new FANS database.
- Initiate the policy direction that will allow for the processing of outstanding loans from the FANS program.
- Monitor and report on literacy initiatives across Nunavut in conjunction with the Nunavut Literacy Council.
- Begin implementation of the Adult Mature Graduation Diploma in cooperation with program delivery institutions.

Priorities (2014-15)

- Study pilot implementation of FANS database and begin full implementation of the new FANS IT system.
- Continue reviewing FANS and consider additional program changes, including to the Student Financial Assistance Act and regulations, if necessary.
- Run pilot for select regions before territorial roll out of loans process.
- Develop the statistical parameters for forecasting FANS demand.
- Monitor the effectiveness of the mature graduation program design and delivery.
- Monitor the effectiveness of the apprenticeship program as the apprenticeship strategy is implemented.

Income Support Headquarters

Income Support headquarters provides overall policy direction, program development, and advice to various levels of staff in the delivery of Income Support Programs across Nunavut. The objective of these programs is to support independence and encourage self-reliance. Income Support Headquarters is not responsible for direct program delivery to clients but does administer the Senior Citizen Supplementary benefit Program on behalf of

Nunavut Seniors. Program delivery is carried out and monitored by the Career and Early Childhood Services offices and their staff.

Objectives

- To identify, review and evaluate policy and procedural matters surrounding the delivery and administration of income support programs in Nunavut.
- To ensure that income support programs are delivered in a manner consistent with *Tamapta*, the *Social Assistance Act*, the *Financial Administration Act*, the *Access to Information and Protection of Privacy Act* and other statutes and policies relating to the delivery of the programs in Nunavut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Senior Citizens

Supplementary Benefit		1,392	1,392	1,392	1,392
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Governed by the Senior Citizens Benefit Act, low-income seniors in Nunavut who qualify for the federal Guaranteed Income Supplement will receive the Nunavut Senior Citizens Supplementary Benefit. This is a co-managed payment with the federal government and is included on the monthly Old Age Security cheque.

Income Support

Headquarters Office		1,098	1,068	1,068	1,068
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The Income Support headquarters office is tasked with policy and legislative development, identifying program gaps, drafting policy and legislative changes, and developing and maintaining computer systems to capture expenditures and trends for all Income Support programs delivered in Nunavut.

The office represents Nunavut on a multitude of federal/provincial/territorial working groups to ensure full participation in all programs and services being developed at the national level.

The division is also responsible for developing materials to aid in the statutory training of Income Support Workers, the Nunavut Appeal Board and Committees. The division is also responsible for developing and updating publications that explain the various Income Support programs available in Nunavut. Actual program delivery is the responsibility of the three regional offices of Career and Early Childhood Services.

Income Support Case

Management System		307	307	307	307
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A system is required to administer, monitor and manage all the income support programs and their delivery in every community in Nunavut. This item provides for the development, testing and implementation of such systems.

Income Support

Program Compliance		219	207	207	207
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This program is responsible for assisting and completing program audits to ensure that the Social Assistance Act, regulations, policies and procedures and other related statutes are

adhered to in the delivery of Income Support Programs. Activities include on-site reviews and audits of individual client files and income support offices, as well as the random review of information provided by applicants in support of their request for assistance. Program audits help to facilitate consistency as well as enhance program effectiveness and accountability. The Compliance Officer must work closely with the three regional offices of Career and Early Childhood who maintain responsibility for program delivery.

Total, Income Support Headquarters	3,016	2,974	2,974	2,974
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Priorities (2011-12)

- Work in collaboration with the Department of Justice to complete the required changes to the Social Assistance Regulations in order to introduce an increase to both the food and clothing allowances in the program to come into effect April 1, 2011.
Status: This priority has been met (referenced on G-15). The regulations were amended for both increases, which came into effect on April 1, 2011.
- Continue the training of field staff and deployment of improved data management systems (T5 Solution) to Income Support delivery offices to allow for better management of income support programs until the more robust Case Management System is completed and rolled out.
Status: Training was delivered for staff in the Cambridge Bay and Rankin Inlet regional offices on the use of the T5 Solution.
- Begin deployment and continued training of delivery staff for the Income Support Case Management System to communities that are on the GN network.
Status: The Income Support Case Management System has been deployed in Iqaluit. Regional Supervisors of Income Support received training on the system so they could support their staff when the system is deployed throughout the territory. It is anticipated that Pangnirtung will be fully deployed this year as well. A financial analysis will be needed to ensure the system is meeting all requirements set out in the FAA/FAM before the system is deployed out to other communities.
- Continue legislative review of the Social Assistance Act and its regulations with the Department of Justice to identify and correct gaps and inconsistencies in the current legislation, regulations, policies and procedures.
Status: Preliminarily comparative analysis in cooperation with the Department of Justice was started on this project.
- Cost out and explore options to implement additional incentive exemptions for those accessing social assistance.
Status: Work on this will begin once direction has been set through Nunavut's poverty reduction strategy.

- Redefine and add more structure to the concept around “productive choices” so that more people are encouraged to seek employment/training opportunities and other ways to contribute to their communities.

Status: This issue has been discussed at all of the poverty reduction round tables held during 2011-12. This feedback will act as the basis for possible changes to the concept as part of the review in 2012-13.

Priorities (2012-13)

- Continue deployment of the Income Support electronic delivery system to communities according to network capabilities, including staff training.
- Continue to work to deploy the ‘T5 Solution’ data management system to communities not currently being scheduled for Income Support electronic delivery system deployment.
- Begin work to undertake a comprehensive review of the government’s Income Support programs, including Social Assistance, Day Care Subsidy, Senior Fuel Subsidy, Senior Citizens Supplementary Benefit, Sivuniksaliarniq, and Transition to Work programs. This work will include adding structure and expanding options to the concept of “productive choices”.
- Identify additional options for income support recipients to increase the allowable amounts of income they may earn without reducing the amount of assistance they may receive.
- Continue legislative review of the *Social Assistance Act* and its regulations with the Department of Justice to identify and correct gaps and inconsistencies in the current legislation, regulations, policies and procedures.
- Cost out and explore options to implement additional incentive exemptions for those accessing social assistance.

Priorities (2013-14)

- Continue deployment of the Income Support electronic delivery system to communities according to network capabilities, including staff training.
- Continue to work to deploy the ‘T5 Solution’ data management system to communities not currently being scheduled for Income Support electronic delivery system deployment.
- Continue work on the comprehensive review of the government’s Income Support programs, including Social Assistance, Day Care Subsidy, Senior Fuel Subsidy, Senior Citizens Supplementary Benefit, Sivuniksaliarniq, and Transition to Work

programs. This work will include adding structure and expanding options to the concept of “productive choices”.

- Cost out the changes to allowable earned income deductions and explore funds required to increase or exempt incomes.

Priorities (2014-15)

- Complete deployment of the Income Support electronic delivery system to communities according to network capabilities, including staff training.
- Explore potential legislative or regulatory revisions arising from the comprehensive review of Income Support Programs.
- Work with developers to initiate code changes in the Income Support Delivery System to accommodate regulatory changes in the social assistance program.

Appendix I: Financial Summary

Branch	2011-12		2012-13		2013-14		2014-15	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PY	\$000	PY	\$000	PY	\$000	PY
DIRECTORATE								
Salary	680	5.0	588	4.0	588	4.0	588	4.0
Grants & Contributions	-		-		-		-	
Other O & M	192		192		192		192	
Subtotal	872		780		780		780	
POLICY AND PLANNING								
Salary	875	9.0	688	8.0	688	9.0	688	9.0
Grants & Contributions	-		-		-		-	
Other O & M	279		279		279		279	
Subtotal	1,154		967		967		967	
CORPORATE SERVICES								
Salary	2,144	23.0	1,638	23.0	1,638	23.0	1,638	23.0
Grants & Contributions	-		-		-		-	
Other O & M	595		595		595		595	
Subtotal	2,739		2,233		2,233		2,233	
K-12 SCHOOL OPERATIONS								
Salary	117,198	1,092.8	127,913	1,093.0	128,406	1,093.0	128,406	1,093.0
Grants & Contributions	16,708		16,415		16,415		16,415	
Other O & M	7,926		7,926		7,926		7,926	
Subtotal	141,832		152,254		152,747		152,747	
CURRICULUM AND SCHOOL SERVICES								
Salary	5,722	55.0	5,053	55.0	5,065	55.0	5,065	55.0
Grants & Contributions	5,510		5,863		5,887		5,887	
Other O & M	7,759		7,759		7,759		7,759	
Subtotal	18,991		18,675		18,711		18,711	
CAREER AND EARLY CHILDHOOD SERVICES								
Salary	5,083	62.5	4,315	62.6	4,315	62.6	4,315	62.6
Grants & Contributions	37,469		37,346		37,346		37,346	
Other O & M	3,126		2,908		2,908		2,908	
Subtotal	45,678		44,569		44,569		44,569	

Branch	2011-12		2012-13		2013-14		2014-15	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PY	\$000	PY	\$000	PY	\$000	PY
ADULT LEARNING AND POST SECONDARY SERVICES								
Salary	1,435	14.0	1,365	15.0	1,365	14.0	1,365	14.0
Grants & Contributions	8,182		7,585		7,585		8,185	
Other O & M	866		1,493		1,493		893	
Subtotal	10,483		10,443		10,443		10,443	
INCOME SUPPORT HEADQUARTERS								
Salary	1,010	10.0	875	10.0	875	10.0	875	10.0
Grants & Contributions	1,382		1,382		1,382		1,382	
Other O & M	624		717		717		717	
Subtotal	3,016		2,974		2,974		2,974	
TOTAL	224,765	1,271.3	232,895	1270.6	233,424	1270.6	233,424	1270.6

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**Department of
Health and
Social Services**

**Business
Plan**

2012-2015

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CORE BUSINESS

The programs of the Department of Health and Social Services are defined within five lines of business:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Directorate	19,633	21,310	21,310	21,310
Social Services	43,050	47,463	47,463	47,463
Public Health	17,320	17,109	16,812	16,812
Treatment	164,600	176,298	176,703	176,703
Health Insurance	53,155	54,497	54,497	54,497
TOTAL	297,758	316,677	316,785	316,785

Directorate

The Directorate Branch provides overall management support and advice to the Minister, under the direction of the Deputy Minister. The Branch is also responsible for strategic planning, providing leadership in the development of legislation and policy, communications, budget coordination, capital planning, financial services, human resource development, and systems support. Leadership and coordination in the areas of professional practice standards, regional service delivery, and overall departmental quality assurance are also key functions of this Branch.

Objectives

- To provide overall management support and leadership across the department.
- To provide strategic direction and lead departmental planning and evaluation initiatives.
- To ensure transparency and accountability through financial, administrative and human resource management.
- To ensure ongoing implementation and integration of governmental priorities (*Tamapta*) into departmental operations.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Deputy Minister		1,415	1,415	1,415	1,415

The office of the Deputy Minister provides support and advice to the Minister and the Government of Nunavut and ensures consistent implementation of ministerial direction and

government policy. The Deputy Minister provides overall direction and leadership to the department.

ADM Programs and Standards 618 **618** 618 618

The Programs and Standards line of business provides overall management and leadership in developing territorial programs, policies, standards and guidelines, ensuring quality assurance, local community capacity building, and is responsible for promoting and maintaining information on the health of Nunavummiut.

ADM Operations 2,971 **2,978** 2,978 2,978

The Operations line of business provides overall management and leadership for Iqaluit and regional operations in the delivery of programs, services, and support for local community capacity building.

Corporate Services 9,726 **11,396** 11,396 11,396

Corporate Services is a multi-disciplined division responsible for the provision of support functions, including finance, administration, the health benefits office, capital planning, and health information technology. This division also provides direction for financial services to the department.

Human Resources 4,133 **4,133** 4,133 4,133

Human Resources provides support for recruitment and retention, Inuit employment planning, and general human resource administration.

Policy, Planning, and Evaluation 770 **770** 770 770

Policy, Planning, and Evaluation provides leadership and advisory services in the review, development, and implementation of departmental policies and legislation; leads strategic planning and business planning processes for the department; provides policy and strategic advice and support to the Deputy Minister and Minister's office; and coordinates the department's relationships with federal, provincial, and territorial (FPT) counterparts.

Total, Directorate **19,633** **21,310** **21,310** **21,310**

Priorities (2011-12)

- Establish a certified practice program with Nunavut Arctic College to certify Community Health Nurses in advanced practice skills.
Status: This project is tied to a national effort examining ways to improve nurse retention in the workplace. The department is currently waiting upon a funding decision from Health Canada (that will affect all ten national projects involved). Due to delays in receiving federal funding, this priority will be carried over into 2012-13.
- Develop an evaluation framework to monitor and assess the quality of departmental programs and services.

Status: The department is collaborating with the Department of Executive and Intergovernmental Affairs and other line departments to review options for developing Departmental or overall frameworks to guide the evaluation of departmental programs and services to ensure accountability, informed decision-making, cost-effectiveness and the effectiveness of project and program management governed by the policies. Due to the collaborative nature of the work, this priority will be carried over into 2012-2013.

- Continue to develop a health services strategic plan based on the health care gap analysis and potential for innovation aimed at establishing optimal staffing levels and service delivery approaches in each community.

Status: The department is considering approaches aimed at establishing optimal staffing levels in each community. The methodology will involve a comprehensive gap analysis, scan of best practices in comparable jurisdictions, and the Social Services Transformation Plan.

- Implement the fully integrated Communications Strategy for the department.
Status: A fully integrated Communications Strategy was established for the GN. As a result, the departmental Communications Strategy will provide more focus on program branding and key messaging. The departmental strategy will be implemented in 2012-2013.

- Begin to phase-in implementation of the Office of the Auditor General cost-recovery recommendations.

Status: System reports have been developed to track insurance events, which will lead to the ability to recover costs. These recommendations will be implemented fully once a source of funding has been identified and secured.

- Implement privacy and security policies that govern both electronic and non-electronic health information.

Status: Privacy and security directives have been established and are being used as guidelines for eHealth Systems. The department will dedicate a staff person to implement this work.

- Develop a health and social services human resource plan that incorporates measures to develop and advance Inuit employees.

Status: The health and social services human resource plan has been completed which incorporates measures to develop and advance Inuit employees. The plan will be a “living document” to ensure that it remains up to date.

Priorities (2012-13)

- Incorporate findings from the comprehensive review of the *Client Travel Policy* and revise it for the purpose of establishing consistent guidelines and strengthening coordination of medical travel and case management.

Department of Health and Social Services

- Establish a certified practice program with Nunavut Arctic College to certify Community Health Nurses in advanced practice skills.
- In collaboration with the Department of Executive and Intergovernmental Affairs and other departments, develop an overall framework for the evaluation of departmental programs and services.
- Complete and implement the health services strategic plan based on the health care gap analysis and potential for innovation aimed at establishing optimal staffing levels and service delivery approaches in each community.
- Begin to phase in implementation for the Office of the Auditor General cost-recovery recommendations.
- Implement the Communications Strategy for the department.
- Establish a Licensed Practical Nurse (LPN) program that will train and educate Nunavummiut for LPN work within the territory.
- Review the Nunavut Nursing Recruitment and Retention Strategy and make adjustments as required.
- Implement a budgeting process that reflects the cyclical nature of anticipated cash disbursements for major health programs, as recommended by the Office of the Auditor General.
- Implement the Nunavut interoperable Electronic Health Records (iEHR) Program in all remaining communities in Nunavut, subject to WAN network upgrades.
- Continue to prepare for Federal, Provincial, and Territorial discussions on the renewal of the 2004 Health Accord.
- Continue to collaborate with the Department of Executive and Intergovernmental Affairs and the Department of Finance to ensure that a renewed Territorial Formula Financing arrangement addresses the fiscal needs of the department.

Priorities (2013-14)

- Implement the framework for the evaluation of departmental programs and services.
- Assess whether the budgeting process has addressed the cyclical nature of anticipated cash reimbursements for major health problems.
- Implement the Nunavut interoperable Electronic Health Records (iEHR) Program in

referral sites located in Ottawa, Edmonton, and Yellowknife.

Priorities (2014-15)

- Assess departmental programs and services based on the implementation of an overall framework for evaluations.

Social Services

The Social Services Branch provides a range of support services for children and vulnerable adults who may require protection or other specialized services. Services are provided in six key areas: child protection, adoption, guardianship, adult support, residential care, and family violence services. The Branch assists individuals, families, groups, and communities to develop skills and utilize both personal and community resources to enhance their well-being. The Branch also plays an important role in program development and the provision of standards for program delivery.

Objectives

- To provide overall social services leadership and program support across the territory.
- To fulfill the legislative responsibilities inherent in the following statutes: *Child and Family Services Act, Adoption Act, Aboriginal Custom Adoption and Recognition Act* and the *Guardianship and Trusteeship Act*.
- To provide emergency intervention to address domestic and family violence.
- To protect the rights of children, youth, families, and vulnerable individuals.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Social Services Headquarters		2,573	1,323	1,323	1,323
Social Services Headquarters is responsible for interpreting legislation and policy, identifying program gaps, recommending and drafting policy and legislative changes through consultation with other GN departments. It also ensures territorial participation in all programs and services being developed at the national level, and provides training and communications materials for both staff and the general public.					
Child Protection Services		7,873	10,053	10,053	10,053
Child Protection Services ensures the safety and well-being of children and youth by providing essential services. This may include investigations, interventions and residential services that are provided by child protection workers under the <i>Child and Family Services Act</i> .					

Adoption Services 466 **466** 466 466
 Under the *Adoptions Act* and the *Aboriginal Custom Adoption Recognition Act*, Social Services is responsible for departmental, custom, private, and international adoptions in the territory.

Guardianship Services 1,456 **1,456** 1,456 1,456
 Under the *Guardianship and Trusteeship Act*, the Office of the Public Guardian reviews all guardianship applications and documents before they are presented to the Nunavut Court of Justice. The Public Guardian can also be appointed by the Nunavut Court of Justice to represent a person who has no family members or friends who are willing, suitable, or able to act as guardians.

Adult Support Services 2,311 **2,411** 2,411 2,411
 Adult Support Services provides a range of counseling and support services to eligible adults with disabilities.

Family Violence Services 3,846 **3,846** 3,846 3,846
 Social workers provide family violence intervention services. This may include individual and group counseling and referral to other services and transportation to a safe location.

Residential Care (Facility Based) 24,525 **27,908** 27,908 27,908
 Residential care is provided both within and outside of Nunavut for those individuals who demonstrate a need for specialized residential care.

Total Social Services	43,050	47,463	47,463	47,463
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Priorities (2011-12)

- Develop a legislative framework for child and family services legislation and work with the Department of Justice to draft the required changes to the Act.
Status: The legislative proposal has been completed. The department is on schedule to introduce a Bill to revise the Child and Family Services Act in 2012-2013.
- Develop an electronic case management system for social services.
Status: A review of available electronic case management systems has been completed. A new system will be developed in 2012-13.
- Implement the Residential Care Strategy completed in 2010-2011.
Status: The Residential Care Strategy was not completed in 2010-2011 as the scope of the project was expanded to include a full review of the social services program. The Social Services Transformation Plan includes a residential care component.
- Expand social service programs and services offered in-territory for youth at risk.
Status: The review and expansion of in-territory social service programs and services for youth is included in the Social Services Transformation Plan.

Priorities (2012-13)

- Proceed through the legislative process and introduce revisions to the *Child and Family Services Act*.
- Develop and implement an electronic case management system for social services.
- Implement the Social Services Transformation Plan, which will involve broad policy and program changes.
- Implement the Ilagiitsiarniq Family Violence Prevention Strategy.

Priorities (2013-14)

- Ensure that appropriate regulations are prepared for the revised *Child and Family Services Act*.
- Review the implementation of the Social Services Transformation Plan and make any necessary adjustments as required.

Priorities (2014-15)

- Evaluate the implementation of the Ilagiitsiarniq Family Violence Prevention Strategy.

Public Health

The Public Health Branch provides direction and leadership in public health throughout Nunavut through the provision of prevention, protection and public education initiatives. Public Health undertakes strategies and approaches that combine education and skill building, social policy, inter-sectoral partnership and collaboration, regulation, community development, and the support of effective clinical prevention interventions. Additionally, the Branch delivers a number of health promotion programs in cooperation with, and on behalf of, the Government of Canada.

Objectives

- To develop public health strategies to improve the health status of Nunavummiut.
- To monitor trends in disease and health determinants to enable an informed response to public health issues.
- To strengthen partnerships with Inuit organizations with respect to public health programs and policy development.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Chief Medical Officer of Health		1,038	1,418	1,418	1,418
<p>The Chief Medical Officer of Health (CMOH) provides leadership and expertise to several health protection programs that focus on health promotion, environmental health, determination of health consequences of environmental contaminants, and communicable disease prevention and awareness. The CMOH establishes and maintains professional standards and best practices as well as advocating for the preservation and improvement of the health of Nunavummiut.</p>					
Communicable Diseases Control		146	146	146	146
<p>Communicable Diseases Control develops standards, protocols and strategies concerning communicable diseases. It also monitors the outbreak of disease and evaluates disease prevention and control programs. In addition, Communicable Diseases Control disseminates information, assists with the development of promotional materials, and educates Nunavummiut about communicable disease prevention and control.</p>					
Environmental Health		922	930	930	930
<p>Environmental Health ensures that investigations, identification, prevention, and remedial actions related to water, food, air, sewage, and other environmental health risks occur in an appropriate and timely manner.</p>					
Health Protection		404	404	404	404
<p>Health Protection provides expertise and leadership to the regions in the delivery of programs and services dedicated to protecting the health of Nunavummiut.</p>					
Tuberculosis (TB) Program		129	466	169	169
<p>The TB program is a territory-wide program to prevent new cases of tuberculosis and to treat those infected with tuberculosis.</p>					
Health Promotion		11,969	10,848	10,848	10,848
<p>Health Promotion designs services to address collective health and well-being; to enhance individual, group, and community knowledge, skills and control over decision-making; and to mobilize community resources for wellness. The program provides for direct involvement and partnerships of individuals, groups, and communities in matters pertaining to the delivery of health and social service programs. This program also administers a variety of federally funded health enhancement programs and initiatives.</p>					
Information Research		597	597	597	597
<p>Information Research provides information needed to track the wellness/morbidity of individuals, families, and communities in Nunavut. It also provides for timely responses and program adjustments by monitoring emerging health and social trends using data on health status, population health statistics, and disease registries.</p>					

Nutrition	285	285	285	285
Nutrition encompasses the specialized areas of clinical nutrition, food service management, and public health, and ensures that policies, programs and services are in place to support nutritional health and disease prevention for all age groups.				
Dental Services	1,830	2,015	2,015	2,015
Dental Services delivers comprehensive, timely and appropriate oral health care, and prevention programs.				
Total, Public Health	17,320	17,109	16,812	16,812

Priorities (2011-12)

- Implement two priority food security projects in collaboration with the interdepartmental Poverty Reduction Working Group (parenting support pilot project with food security emphasis; breakfast program enhancement and policy development).
Status: A new parenting support program, including child nutrition, skills enhancement, and a land-based component, has been piloted in 10 communities. Breakfast programs in the territory received a \$500,000 enhancement during the year. The department is also exploring potential models, cultural considerations, implementation costs, and funding partners for improved breakfast programs in Nunavut.
- Complete the legislative framework for the *Public Health Act* and work with the Department of Justice to draft the required changes to the *Act*.
Status: The community consultations and the legislative framework for revisions to the Public Health Act have been completed.
- Develop a holistic sexual health program.
Status: The department has developed a holistic sexual health program.
- Establish comprehensive child nutrition programming and standards.
Status: Child nutrition programming and standards have been established. Guidelines and training tools to support existing and future breakfast programs were also introduced. A module on child nutrition and food preparation has also been integrated into the Inunnguiniq parenting curriculum, which was piloted in 10 communities.
- Implement the new Tobacco Reduction Strategy.
Status: The Tobacco Reduction Framework for Action was tabled in October 2011. As an initial step, a media campaign was launched in January 2012, which focused on raising public awareness about the health impacts of using tobacco.

Priorities (2012-13)

- Introduce a new *Public Health Act* in the spring of 2013.

- Implement the holistic sexual health program.
- Lead in the development of community-driven parenting programs which integrate early childhood health and development initiatives.
- Complete the implementation plan for the Tobacco Reduction Framework for Action and commence implementation.
- Review and revise current health protection programs including policies, protocols and standards to ensure they are up to date and reflect best practice.

Priorities (2013-14)

- Ensure delivery of community-based parenting programs which integrate early childhood health and development initiatives.
- Implement the new *Public Health Act* and associated program and service delivery changes.
- Implement the required changes to the health protection program.

Priorities (2014-15)

- Evaluate the holistic sexual health program.
- Evaluate the effectiveness of the Tobacco Reduction Framework for Action.
- Evaluate the delivery of parenting support and breakfast programs.

Treatment

The Treatment Branch includes inpatient and outpatient services provided at health centres, the Qikiqtani General Hospital, and in communities. This includes medical travel, both emergency (medevac) and scheduled, necessary referrals, and social/family interventions that require transportation out of a community or out of Nunavut. This Branch also includes the cost of physician and specialist services, both in and out of territory, including rehabilitation services.

Objectives

- To provide the appropriate care at the appropriate time, by the appropriate provider in the appropriate place.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Professional Practice		1,349	1,349	1,349	1,349
Professional Practice promotes, establishes and maintains professional standards, best practices, and clinical procedures. It also manages the credentialing, registration and licensing of health care providers.					
Mental Health and Addictions		10,424	13,668	13,668	13,668
Mental Health and Addictions provides a client-centred, comprehensive, seamless continuum of care which include assessment, counselling, treatment and referral services to those individuals and families experiencing emotional distress and/or psychiatric disorders. This includes providing support and assistance to communities and groups to better understand and deal effectively with primary, acute, and/or emergency mental health issues, suicide ideations and attempts, self-harming behaviours, high stress, self-esteem and wellness issues, including addictions that limit personal functioning and well-being.					
Home Care and Community Care		7,247	7,283	7,283	7,283
Home Care and Community Care offers health related services to Nunavummiut needing healthcare services due to illness, poor health or disability. The objective is to preserve and maximize an individual's ability to remain independent in the community through case management, nursing, and personal care. This area supports and strengthens family and community involvement in the delivery of care.					
Medical Transportation		53,397	53,781	53,781	53,781
Medical Transportation provides transportation services for patients who require medical services not available within their own community.					
Hospital and Physician Services		61,758	67,932	68,337	68,337
Hospital and Physician Services provides inpatient and outpatient services, which includes specialist services, in Nunavut and out of territory. This program also provides rehabilitation services such as physiotherapy, occupational therapy, speech therapy and audiology services, and specialist visits to Nunavut. It also provides access to physician services, which are provided either in a hospital or through visits on a rotational basis to community health centres.					
Community Health Centres		30,425	32,285	32,285	32,285
Community Health Centres provide access to a range of primary and public health care services. Programs cover the entire health/illness continuum and client span. Services are integrated and coordinated with other specialty services to provide a multi-disciplinary approach to client care. Services focus on treatment and prevention.					
Total, Treatment		164,600	176,298	176,703	176,703

Priorities (2011-12)

- Implement the Nunavut Suicide Prevention Strategy in partnership with Nunavut Tunngavik Inc., RCMP and the Embrace Life Council.
Status: The formal signing ceremony of the Nunavut Suicide Prevention Strategy Action Plan was held on September 12, 2011. An implementation plan has been developed.
- Develop land-based and facility-based addictions treatment programs and services, as part of the Addictions and Mental Health Framework.
Status: The Department is continuing its work to develop an action plan that will guide the implementation of the framework.
- Implement any required changes to the Home Care program based on the results of the review that was completed in 2010-11.
Status: The updated Home Care program is currently addressing identified service level needs. Staffing levels will be reviewed again if a need for additional service hours is anticipated. Any short term staffing demand will be addressed by hiring additional casual staff.
- Implement phased-in components of the Clinical Quality Assurance Program.
Status: The department continues to phase-in implementation of this program.
- Complete a comprehensive review of the *Client Travel Policy*.
Status: A comprehensive review of the Client Travel Policy has been completed.
- Develop a delivery model for rehabilitation services that focuses on improved access to services at the community level.
Status: The department has completed a literature review, environmental scan, and the first round of stakeholder consultations. A framework for the rehabilitation model has been completed. A rehabilitation advisory committee will be established to guide further development of the model.
- Develop a program to support Nunavummiut who are qualified to attend medical school, in partnership with Nunavut Arctic College.
Status: The program has been established. One beneficiary is currently enrolled in a pre-med school upgrading program at McGill University. The pre-med student started medical school at McGill University in August 2011. The department has also established a new relationship with Memorial University to train more Nunavummiut in this field.
- Develop territorial guidelines and standards for family physician clinics, as part of the territorial physician services strategic plan.
Status: Territorial guidelines and standards for family physician clinics have been established.

Priorities (2012-13)

- In collaboration with Partners (NTI, Embrace Life Council, RCMP), implement those components of the Nunavut Suicide Prevention Strategy Action Plan that are led by the department.
- Undertake a review of the *Mental Health Act*.
- Develop an implementation plan for the Nunavut Addictions and Mental Health Framework.
- Continue to implement phased-in components of the Clinical Quality Assurance Program.
- Establish a culturally relevant pilot program for addictions treatment.
- Complete the development of the family practice program in the two *regional health* facilities.
- Expand clinical services offered at the Qikiqtani General Hospital.
- Complete the development of the delivery model for rehabilitation services.
- Deliver, or support the delivery of, the program to support Nunavummiut who are qualified to attend medical school.

Priorities (2013-14)

- Based on the review, determine whether legislative amendments would be necessary for the *Mental Health Act*.
- Undertake a review of the *Pharmacy Act*.

Priorities (2014-15)

- Based upon review, determine whether legislative amendments would be necessary for the *Pharmacy Act*.
- Assess the status of those components of the Nunavut Suicide Prevention Strategy Action Plan, which are led by the department.

Health Insurance

The Health Insurance Branch includes territorial health insurance programs that cover hospital services within Nunavut and other jurisdictions for Nunavummiut, as well as supplementary health benefits and vital statistics. The Branch also administers the Non-Insured Health Benefits (NIHB) program on behalf of the Government of Canada (Vote 4 funding).

Objectives

- To provide efficient administration of the Nunavut Health Insurance Plan, both in and out of territory, to all Nunavummiut.
- To administer the NIHB program on behalf of the Government of Canada.
- To ensure that all residents who face financial barriers have access to medically necessary health services.
- To administer vital statistics.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Health Insurance					
Programs/Vital Statistics		1,452	1,452	1,452	1,452
This program records and issues certificates for births, marriages, and deaths that occur in Nunavut. It also registers change of name orders, adoptions, additions of fathers' details to birth records, and additions or changes of given names. The unit is also responsible for the management and administration of Nunavut Health Insurance Programs, Non-Insured Health Benefits, and Extended Health Benefits.					
Extended Health Benefits		1,171	1,171	1,171	1,171
The Extended Health Benefits program is a supplement to the Nunavut Health Care Plan. It assists individuals with health related costs not otherwise covered. This program provides similar benefits to non-aboriginals that beneficiaries receive through the Government of Canada's Non-Insured Health Benefits program.					
Out-of-Territory Hospitals		44,220	44,800	44,800	44,800
This program is responsible for the payment of out-of-territory hospital services. When Nunavut patients are seen in other provinces, the province then reciprocally bills the Government of Nunavut for these services.					
Reciprocal Physician Billings		6,332	7,074	7,074	7,074
This program manages payments for insured health services provided by another jurisdiction to residents of Nunavut and also for private fee-for-service physicians within Nunavut.					
Total, Health Insurance		53,155	54,497	54,497	54,497

Priorities (2011-12)

- Review of the *Vital Statistics Act* for possible amendment.
Status: The review of the Vital Statistics Act has been completed. The department will proceed with legislative amendments in 2012-2013.

- Complete the review of delivery options for the Non-Insured Health Benefits program.
Status: The department has reviewed and assessed possible delivery options for this program. Program changes will be introduced in 2012-2013.

Priorities (2012-13)

- Proceed with legislative amendments to the *Vital Statistics Act*.
- Implement program changes to the Non-Insured Health Benefits program.

Priorities (2013-14)

- Implement program changes that result from potential revisions to the *Vital Statistics Act*.

Priorities (2014-15)

- Assess impact of renewed Health Accord and Territorial Health System Sustainability Initiative (THSSI) on services provided.

Appendix I: Financial Summary

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	14,608	122.0	15,427	128.0	15,427	128.0	15,427	128.0
Grants & Contributions	-		-		-		-	
Other O&M	5,025		5,883		5,883		5,883	
Subtotal	19,6333		21,310		21,310		21,310	
SOCIAL SERVICES								
Salary	8,356	64.0	8,356	66.0	8,356	66.0	8,356	66.0
Grants & Contributions	3,846		3,846		3,846		3,846	
Other O&M	30,848		35,261		35,261		35,261	
Subtotal	43,050		47,463		47,463		47,463	
PUBLIC HEALTH								
Salary	12,642	127.0	12,881	128.0	12,881	128.0	12,881	128.0
Grants & Contributions	1,526		850		850		850	
Other O&M	3,152		3,379		3,081		3,081	
Subtotal	17,320		17,109		16,812		16,812	
TREATMENT								
Salary	69,301	665.3	71,226	678.3	71,336	679.3	71,336	679.3
Grants & Contributions	1,803		1,873		2,028		2,028	
Other O&M	93,496		103,199		103,339		103,339	
Subtotal	164,600		176,298		176,703		176,703	
HEALTH INSURANCE								
Salary	1,308	18.0	1,308	18.0	1,308	18.0	1,308	18.0
Grants & Contributions	-		-		-		-	
Other O&M	51,847		53,189		53,189		53,189	
Subtotal	53,155		54,497		54,497		54,497	
TOTAL	297,758	996.3	316,677	1,018.3	316,785	1,019.3	316,785	1,019.3

**Department of
Environment**

**Business
Plan**

2012-2015

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CORE BUSINESS

The Department of Environment (DOE) has the lead responsibility in the Government of Nunavut (GN) for ensuring the protection, promotion and sustainable use of natural resources in Nunavut through the management of the environment, wildlife, fisheries and parks. The department delivers a wide range of regulatory and program functions, and implements specific statutory and legal obligations of the GN, including a number of commitments under the *Nunavut Land Claims Agreement* (NLCA).

The Department of Environment takes an integrated approach to sustainable resource management by focusing on wildlife, fisheries and sealing, environmental protection, parks and special places. Careful management of our resources that depends on good quality land, water, and air will ensure healthy communities in Nunavut.

In order to achieve this, the Department of Environment is divided into five lines of business:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Corporate Management	4,277	4,277	4,277	4,277
Wildlife Management	11,373	11,373	11,373	11,373
Environmental Protection	1,854	1,854	1,854	1,854
Fisheries and Sealing	3,272	3,347	3,347	3,347
Parks and Special Places	1,502	1,502	1,502	1,502
TOTAL	22,278	22,353	22,353	22,353

All divisions are responsible for sector-specific program development and delivery as well as providing support for corporate management of the department.

Corporate Management

Corporate Management is carried out by the Directorate, the Policy, Planning and Legislation division, and the Corporate Services division.

The Directorate is responsible for overall management and direction of the Department of Environment and includes the offices of the Deputy Minister and Assistant Deputy Minister. The Directorate provides leadership to the department and ensures programs and services delivered by the department reflect the priorities of the government. The Directorate is also responsible for leading the incorporation of Inuit Societal Values into all department activities.

The Policy, Planning and Legislation division is responsible for integrating and coordinating policy, legislation development, planning functions of the department, and providing advice on policy and strategic direction to the Directorate, as required. The division works to ensure effective communications within the department, the GN, and with Nunavummiut, as well as with national and international audiences.

Corporate Services division provides overall support to the department and ensures that all programs and services are effectively managed. It ensures that the financial and human resources operations of the Department of Environment are carried out in accordance with the policies and procedures of the department and the GN.

Objectives

- Provide strategic direction, support, guidance, and financial accountability to departmental operations in the delivery of our programs and services.
- Co-ordinate the departmental support of GN-wide priorities.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Directorate		705	705	705	705
The Directorate is responsible for overall management and direction of the Department of Environment.					
Policy, Planning and Legislation		1,101	1,101	1,101	1,101
Policy, Planning and Legislation oversees all corporate planning, legislation and policy development along with associated research, communications and public education.					
Corporate Services		2,471	2,471	2,471	2,471
Corporate Services provides a full range of support services to the department in the areas of financial services and management, business planning, human resource services, staff development, retention and training.					
Total, Corporate Management		4,277	4,277	4,277	4,277

Priorities (2011-12)

- Conduct a review of all DOE programs to ensure that they are service oriented in terms of ease of access and utility for clients.
Status: Ongoing, expected to be complete in 2012.
- Engage the DOE Elders Advisory Committee in public education and communication initiatives in order to gain advice on integrating Inuit Societal Values into all communication and education projects.
Status: The Elders Advisory Committee has been engaged and provided input into all major DOE initiatives.

- Establish and build on existing partnerships with Government and Inuit Organizations to support environmental education programs throughout the territory.

Status: DOE environmental programming continues to develop in partnership with other government departments and Inuit organizations.

- Provide Information Management training to all DOE staff.

Status: Records management training has been provided and is being incorporated into ongoing staff training.

Priorities (2012-13)

- Finish review of all DOE programs to ensure that they are service oriented in terms of ease of access and utility for clients.
- Develop an orientation and awareness program on Inuit Societal Values for DOE staff.
- Continue to make staff training a priority.
- Re-evaluate the performance management template to ensure it advances the department's priorities.
- Complete implementation of the *Wildlife Act* and regulations.
- Promote national and international awareness of the Government's commitment to sustainable management of wildlife in partnership with our communities and wildlife management partners, incorporating the principles of both Inuit Qaujimajatuqangit and scientific knowledge.

Priorities (2013-14)

- Develop competency database for recording and tracking staff skills, training, technical skill sets and qualifications.
- Develop DOE specific financial and human resources manual for supervisors and managers.
- Continue to enhance DOE employees skill sets through training and development.
- Evaluate effectiveness of departmental communication strategy and enhance as necessary.
- Work with other wildlife and environmental co-management organizations to develop the next generation of environmental leaders through youth capacity-building

Priorities (2014-15)

- Conduct a strategic review of the department's organizational structure.
- Provide field staff with training in the delivery of education and outreach programming.
- Evaluate the effectiveness of DOE staff orientation and training in the context of enhanced Inuit employment.

Wildlife Management

Wildlife Management has a legislated mandate for the management of terrestrial wildlife species in Nunavut. In addition to the *Wildlife Act*, Wildlife Management is responsible for fulfilling GN responsibilities under a wide range of federal legislation and both national and international agreements and conventions. This includes on-going responsibility for the co-management of wildlife as obligated under the NLCA.

Objectives

- Provide up-to-date information from various sources, including in-house scientific research and Inuit Qaujimagangit, to co-management partners in order to make responsible wildlife management and land use decisions.
- Develop wildlife management plans with co-management partners in order to protect wildlife populations.
- Meet national and international obligations.
- Provide support and resources to co-management partners and harvesters.
- Ensure legislative and regulatory compliance through education and enforcement.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Wildlife Operations		6,227	6,227	6,227	6,227
Wildlife Operations coordinates all wildlife management functions. It covers the delivery of wildlife management responsibilities at the community level through a network of conservation officers to ensure wildlife laws and regulations are followed. This program also serves as the main link to communities on a variety of other programs relating to use of renewable resources.					
Wildlife Research		4,200	4,200	4,200	4,200
Wildlife Research includes scientific research, wildlife monitoring and the collection, analysis, and archiving of Inuit Qaujimagangit. Development of management plans, regulations, and conservation recommendations for consideration by the Nunavut Wildlife Management Board (NWMB) are achieved through extensive community and stakeholder consultations. Wildlife Research works with HTOs, Regional Wildlife Organizations, the NWMB, parks co-management committees, as well as national and international management bodies. This section also reviews land use applications, monitors land use impacts, and develops recommendations with respect to wildlife and wildlife habitat.					
Community Harvesters Assistance Program (CHAP)		251	251	251	251
CHAP provides assistance to harvesters and recognized organizations which direct their efforts to enhancing the wise use of the harvestable resources of Nunavut. It supports the principles of renewable resource development.					

Hunters and Trappers Organizations 317 317 317 317

This program area involves provision of core operating funding to each of Nunavut's 25 community-based HTOs to allow them to play an active role, with the GN, in the local management of renewable resources.

Regional Wildlife Management Boards 223 223 223 223

This program area involves provision of core operating funding to each of Nunavut's three Regional Wildlife Organizations.

Wildlife Community Support and Contributions 155 155 155 155

Wildlife Community Support and Contributions support individuals and organizations involved in the harvesting and management of wildlife in Nunavut. This program covers various contributions to individuals and organizations, including Beverly Qamanirjuaq Caribou Management Board, Canadian Cooperative Wildlife Health Centre, community hunts, and disaster compensation.

Total, Wildlife Management 11,373 11,373 11,373 11,373

Priorities (2011-12)

- Review contribution programs in order to enhance access to country foods for communities.
Status: *Internal review complete and program options are under consideration.*
- Initiate implementation of the Caribou Management Strategy.
Status: *Completed all community and stakeholder consultations. It is anticipated the strategy and implementation plan will be completed prior to the end of the 2011-12 fiscal year.*
- Implement electronic licensing system in conservation offices.
Status: *Capacity issues have hindered implementation. Pending staffing this priority will be undertaken in 2012-13.*
- Implementation of Co-Management Partnership Advisory Committee.
Status: *Committee consisting of representatives of NWMB, NTI, and DOE has been established.*
- Develop and implement a harvest monitoring program for selected species (ungulates, bears, wolverine, and wolves).
Status: *Bear and Musk-ox monitoring program established. In the process of establishing a Peary Caribou harvesting program for implementation in 2012.*
- Initiate planning for establishment of polar bear management plan.

Status: *The management plan has been initiated and it is anticipated to be finalized and in place by 2013. Community consultations to be conducted in spring 2012.*

- Begin consultations on development of grizzly bear management plan.
Status: *Completed. Draft management plan and two rounds of community consultations were done in the Kivalliq region. Process is ongoing and it is anticipated that a final management plan will be in place by 2013.*

Priorities (2012-13)

- Develop options for improvements to contribution programs to enhance access to country foods.
- Implement electronic licensing system in conservation offices.
- Conduct community consultations for the establishment of polar bear management plan.
- Work with NTI, the Nunavut Wildlife Management Board, and the regional wildlife organizations on the development of coordinated hunter education programs, in order to preserve, maintain and promote traditional knowledge regarding wildlife and proper hunting practices.
- Establish an animal care committee that considers scientific information and Inuit knowledge and values.
- Develop Peary Caribou Management plan and a Species at Risk Act Recovery Strategy in collaboration with communities, Environment Canada, and the Government of the Northwest Territories.

Priorities (2013-14)

- Finalize grizzly bear management plan for Nunavut.
- Finalize polar bear management plan for Nunavut.
- Finalize inter-jurisdictional agreement on caribou with jurisdictions sharing caribou herds with Nunavut.

Priorities (2014-15)

- Consistent with the Caribou Management Strategy, develop and implement management planning initiatives for priority caribou populations.
- Begin implementation of the polar and grizzly bear management plans.

Environmental Protection

The Environmental Protection Division (EPD) is responsible for enforcing Nunavut's environmental acts and regulations, primarily the *Environmental Protection Act* (EPA) and

the *Spill Contingency Planning and Reporting Regulations* and for carrying out all territorial government responsibilities in relation to the Nunavut Planning Commission under Article 11.3 of the *Nunavut Land Claims Agreement*. EPD also encourages implementation of over a dozen environmental guidelines which are intended to assist government, industry and the public to come into and/or remain in compliance with the EPA.

Some of the key functions of the Environmental Protection Division include the following:

- Ensures the protection of the environment through compliance with the *Environmental Protection Act*, its regulations and guidelines.
- Monitors and investigates spills incidences involving hazardous materials (~150 incidents per year).
- Delivers environmental protection programs to the public, government and industry in a clear, consistent, efficient and professional manner.
- Undertakes preventative programs directed toward protecting the environment and mitigating any negative impacts resulting from human activity (industrial or domestic).
- Works with industry, government and the public to make certain that development projects will be undertaken in a manner that will minimize negative impacts on the environment.
- Provides expert advice and assistance to the development of legislative initiatives in order to promote environmental protection.
- Provide spill response training both in-house and to industry.
- Develop programs and initiatives related to climate change impacts to Nunavut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Environmental Operations		868	868	868	868

The Environmental Protection Division is sub-divided into three sections: Pollution Control, Environmental Assessment and Land Use Planning, and Climate Change.

Environmental Operations is responsible for providing overall guidance and direction to the Division; ensuring that divisional priorities are consistent with overall GN priorities; and maintaining the department’s environmental protection programs.

Pollution Control		563	563	563	563
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The primary function of this section is enforcement of the EPA and its regulations. This entails environmental monitoring, inspections, investigations, spill response and, in extreme cases, enforcement action. Pollution Control is also responsible for developing and promoting pollution prevention activities, including environmental guideline development as well as providing direction to government, industry and the general public on hazardous materials management, spills/emergency response and legislative compliance.

Environmental Assessment and Land Use Planning 283 283 283 283

This section is responsible for supporting DOE and the GN in the delivery of obligations under the *Nunavut Land Claims Agreement* for environmental assessment, land use planning and general monitoring.

This section is the first point of contact for Nunavut’s land and resource management boards to access the GN’s expertise on air, land, water and wildlife and work to identify and mitigate potential impacts from development. The section coordinates DOE’s participation in the screening, environmental impact assessment, and on-going monitoring of resource development projects in Nunavut; coordinates GN responses to the Nunavut Planning Commission (NPC) in the development, review and approval of land use plans and planning policies that guide resource development in the territory; and supports the fulfillment of NLCA Article 12.7.6 obligations for general monitoring. In the delivery of these functions the section works closely with the interdepartmental Sustainable Development Advisory Group.

Climate Change 140 140 140 140

The Climate Change section has been engaged in community-based adaptation strategies which focus on how climate change will affect community infrastructure and traditional activities such as hunting and fishing, and how people can adjust to these changes. This entails extensive public meetings and working closely with the Federal Government, NGOs and other GN departments and agencies. This section also participates in scientific research and coordinates government responses to climate change issues.

Total, Environmental Protection **1,854** **1,854** **1,854** **1,854**

Priorities (2011-12)

- Support the Nunavut Planning Commission in the development of a Nunavut Wide Land Use Plan.
Status: *A recent agreement between the GN, NTI, NPC, and AANDC to conduct a 3rd party review of the Land Use planning process is expected to advance this priority in 2012.*
- Develop a Spill Level II Course (Environmental Investigations for Enforcement Officers) for Nunavut.
Status: *With the recent staffing of the Enforcement and Compliance Manager this priority is expected to be complete in 2012.*
- Development of a web-based climate change information portal to act as a central repository for climate change information for Nunavut.
Status: *Federal funding was secured and partnerships are being developed with Inuit Organizations, academic institutions and Federal Organizations. The website is*

expected to be launched by the end of March 2012.

- Develop a Nunavut Climate Change Adaptation Action Plan.

Status: *DOE continues to work with GN departments to develop the action plan.*

Priorities (2012-13)

- Develop a Spill Level II Course (Environmental Investigations for Enforcement Officers) for Nunavut.
- Develop a Nunavut Climate Change Adaptation Action Plan.
- Develop Used Oil and Waste Fuel Management Regulations.
- Compile a Nunavut State of the Environment Report.
- Coordinate implementation of the GN Climate Change Adaptation Plan.

Priorities (2013-14)

- Expand air quality monitoring to include Kivalliq and Kitikmeot communities.
- Develop additional environmental guidelines to assist industry in complying with the *Environmental Protection Act*.

Priorities (2014-2015)

- Develop and complete a compliance and enforcement framework for the Environmental Protection Division.
- Develop land use guidelines to assist industry in mitigating disturbance impacts to wildlife.

Fisheries and Sealing

The Fisheries and Sealing division focuses on developing viable and sustainable industries that will ensure all revenues and opportunities derived from territorial resources benefit Nunavummiut. The implementation of the Nunavut Fisheries Strategy is a priority.

The division works towards maximizing economic opportunities for Nunavummiut while upholding the principles of conservation and sustainability. It works in close collaboration with industry and other stakeholders to lobby for greater federal support, improved quota access and infrastructure development in support of Nunavut's emerging fishing industry.

A key activity is building and developing partnerships with other organizations and other levels of government to support fisheries in Nunavut.

Objectives

- Encourage and support viable, sustainable fishery, sealing and fur sectors in cooperation with stakeholders.
- Promote a clear understanding of the development potential of all three sectors through education and awareness.
- Represent Nunavut’s sealing and fishery interests at international, federal, provincial and territorial levels.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Division Operations		1,825	1,825	1,825	1,825
The Fisheries and Sealing division operations oversees program delivery, acts as an advocate for the industries within Nunavut, Canada, and internationally. It provides advice on business development and investment opportunities, and supports human resource development for the sectors. It sustains and builds partnerships with Inuit organizations, federal departments, and other Nunavut interest groups to support research and development. Also included is support for the division’s science and research activities, including the operation of the new research vessel.					
Commercial Fisheries Freight Subsidy		190	190	190	190
This program subsidizes the freight costs for the product of commercial fishers and harvesters to allow them to be competitive with producers from outside Nunavut.					
Fisheries Diversification Program		525	525	525	525
The Fisheries Diversification program provides financial assistance to Nunavut’s fishing and sealing industries and assists with the growth of emerging fisheries and sealing opportunities. The program supports research and development initiatives that are of long-term, industry-wide benefit, and contributes to businesses, organizations, and individuals with viable fisheries development and diversification initiatives.					
Fur Pricing Program		570	645	645	645
The Fur Pricing program ensures harvesters are provided fair compensation by providing a set minimum price for furs and additional payments to reflect the final price at market, when market prices allow. The program also encourages the full use of skins from the traditional harvest that are surplus to household use.					
Nunavut Fisheries Training Consortium Program		150	150	150	150
The Nunavut Fisheries Training Consortium is a major long-term training initiative that assists the Inuit of Nunavut to obtain maximum employment and economic benefits from the development of a Nunavut based fishing industry.					

Fur Institute 12 12 12 12
 This program is a contribution made to the Fur Institute of Canada to support the fur industry.

Total, Fisheries and Sealing	3,272	3,347	3,347	3,347
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Priorities (2011-12)

- Review the Fur Price Program and seal marketing programs and initiatives.
Status: Completed review of programs and made changes to simplify and streamline the Fur Price Program. A Seal and Long Fur Marketing Strategy was completed to help guide future marketing and branding initiatives in these sectors.
- Initiate research project on water bodies to increase char supply for processing in Nunavut.
Status: Supporting major multi-year Arctic char research project with Fisheries and Oceans Canada (DFO) aimed at increasing commercial supply in all regions. Also working with fish plants to support commercial fishing trials in new communities/areas.
- Continue science research and complete test fisheries in all regions.
Status: Division staff working with hamlets and HTOs in their regions to identify potential commercial fishing opportunities and develop research and test fishing plans. Some test fisheries have been completed, and the new research vessel Nuliajuk has successfully completed its first year of operation.
- Continue with the three major initiatives started in 2010-11: the Nunavut Fisheries Science and Research Agenda, the Nunavut Fisheries Branding and Marketing Initiative, and the Nunavut Seal and Long Fur Branding and Marketing Initiative.
Status: Work continued on each of these initiatives. Under the Nunavut Fisheries Science and Research Agenda, DOE continued to implement research programs of offshore and inshore projects. Detailed multi-year branding and marketing strategies were developed for the Nunavut Fisheries and Nunavut Seal and Long Fur sectors.

Priorities (2012-13)

- Initiate inshore fisheries projects in all regions.
- Review sports and recreational fishing in Nunavut.
- Conduct assessment of the need for fish processing and handling regulations for Nunavut.
- Continue with the three major initiatives started in 2010-11: the Nunavut Fisheries Science and Research Agenda, the Nunavut Fisheries Branding and Marketing Initiative, and the Nunavut Seal and Long Fur Branding and Marketing Initiative.

Priorities (2013-14)

- Support the development of new commercial inshore fishery opportunities.
- Complete the final year of the three major initiatives started in 2010-11: the Nunavut Fisheries Science and Research Agenda, the Nunavut Fisheries Branding and Marketing Initiative, and the Nunavut Seal and Long Fur Branding and Marketing Initiative.
- Undertake a needs analysis to identify future science and research priorities, and branding and marketing priorities for the fishery and sealing and long fur sectors.

Priorities (2014-15)

- Based on the needs analysis completed in 2013-14, support identified science and research priorities and branding and marketing priorities for the fishery and seal and long fur sectors.
- Continue to support the research and development of new commercial inshore fishery opportunities throughout the territory.
- Complete a review and update of division's programs and policies.

Parks and Special Places

The Parks and Special Places division is responsible for planning, establishment, management, operation and promotion of *Mirnguiqsirviit* – Nunavut's territorial parks and special places.

Nunavut's parks and special places are important destinations and attractions for Nunavummiut and our visitors. They showcase our rich natural and cultural heritage locally, regionally, nationally and internationally; strengthen and support local Inuit cultures and communities through promotion and development of land-based activities; and stimulate pursuit of traditional activities through Inuit Qaujimagangit.

Parks and Special Places, through the Umbrella Inuit Impact and Benefits Agreement (IIBA) for Territorial Parks and the NLCA, are planned and managed jointly and are founded on sound and comprehensive resource information, *Inuit Societal Values*, local and scientific knowledge, and current technological and geospatial information.

Objectives

- Protect and conserve Nunavut's natural and cultural heritage, its biodiversity and integrity, and its significant, unique and valued natural and cultural landscapes and resources.

- Engage the community in conservation and heritage appreciation. Nunavut's Territorial Parks and Special Places engage residents and visitors, and foster pride, understanding, knowledge, and appreciation of the territory's diverse and unique natural and cultural heritage.
- Enhance visitor experiences. Nunavut's Territorial Parks and Special Places promote opportunities for appropriate, safe and accessible recreation and increased public enjoyment consistent with the protection of the natural and cultural values; and are important destinations and attractions for Nunavummiut and visitors and provide direct and indirect economic benefit to communities.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Program Development		351	351	351	351
Program Development is responsible for the development of a Park and Special Places program and system plan; legislation, regulations and policy development; communications and promotion using the 'Katjaqnaaq' brand; advising on park feasibility, planning and management, and coordinating divisional research needs. The line also contributes to conservation and sustainable land management through its roles in land use planning, development review, and community stewardship programs.					
Operations and Planning		1,006	1,006	1,006	1,006
Operations and Planning is responsible for the division's asset and equipment planning, park operations, and visitor services at territorial parks, campgrounds, trails, visitor and interpretive centers and Heritage Rivers.					
Geospatial Information and Land Tenure		145	145	145	145
Geospatial Information and Land Tenure is responsible for the development, implementation, management and operation of the division's Geographic Information System (GIS); maintaining accurate land tenure and descriptions for parks and special places; management and maintenance of the department's geospatial database; and provision of geographic information system products and services to the division, the department, other GN departments, and to external clients.					
Total, Parks and Special Places		1,502	1,502	1,502	1,502

Priorities (2011-2012)

- Continue community consultations and feasibility studies for a possible Territorial Park in Sanikiluaq.
Status: This work is ongoing and is anticipated to be complete by February 2012.
- Commence community consultations and feasibility studies for a possible Territorial Park in Arviat.

Status: Community consultations are scheduled for January 2012. Feasibility studies are expected to be complete in May 2012.

- Complete negotiations for an Umbrella Inuit Impact and Benefits Agreement (IIBA) for Canadian Heritage Rivers in Nunavut.

Status: This is a federally led initiative in which DOE is a participant.

- Commence community consultations towards the nomination of the Back River as a possible candidate to Nunavut's Canadian Heritage Rivers System.

Status: This work has been completed.

- Complete consultations and development of an Interpretive Plan for Kugluk/Bloody Falls Territorial Park in Kugluktuk.

Status: Due to capacity issues this initiative will be undertaken in 2012-13.

Priorities (2012-13)

- Complete feasibility studies for a possible Territorial Park in Arviat.
- Complete consultations and development of an Interpretive Plan for Kugluk/Bloody Falls Territorial Park in Kugluktuk.
- Commence consultation, research and plans for site and possible facility development along the Thelon and Kazan rivers in keeping with their Canadian Heritage Management Plans.
- Commence discussions with the community of Kimmirut on the development and interpretation of the HBC Boat Works facility and program.
- Complete feasibility studies for a possible Territorial Park on Axel Heiberg Island.

Priorities (2013-14)

- With the support of residents from Kugaaruk and Baker Lake, develop formal management plan for the Back River and present to the Canadian Heritage Rivers Board for consideration.
- Complete new Management Plans for Katannilik Park and Sylvia Grinnell Park in keeping with the Territorial Parks IIBA.
- Complete facility design and specifications for cabins and camping facilities associated with Nunavut's Canadian Heritage Rivers.
- Investigate alternative energy systems for use in territorial parks.

Priorities (2014-15)

- Based on previously completed background studies develop options for the possible protection of Axel Heiberg fossil sites.
- Complete Orientation and Training of Nunavut Co-Management Committee in keeping with Umbrella Territorial Parks IIBA
- Complete Cultural Resource Inventory for Katannilik Park

Appendix I: Financial Summary

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	3,105	25.0	3,105	25.0	3,105	25.0	3,105	25.0
Grants and Contributions	–		–		–		–	
Other O&M	1,172		1,172		1,172		1,172	
Subtotal	4,277		4,277		4,277		4,277	
PROGRAM MANAGEMENT								
Compensation and Benefits	10,945	99.5	10,945	99.5	10,945	99.5	10,945	99.5
Grants and Contributions	1,893		1,893		1,893		1,893	
Other O&M	5,163		5,238		5,238		5,238	
Subtotal	18,001		18,076		18,076		18,076	
TOTAL	22,278	124.5	22,353	124.5	22,353	124.5	22,353	124.5

Appendix II: Glossary of Acronyms Used

CHAP	Community Harvesters Assistance Program
DOE	Department of Environment
GN	Government of Nunavut
HTO	Hunters and Trappers Organization
IEP	Inuit Employment Plan
IIBA	Inuit Impact and Benefit Agreement
INAC	Indian and Northern Affairs Canada
NIRB	Nunavut Impact Review Board
NLCA	Nunavut Land Claims Agreement
NPC	Nunavut Planning Commission
NTI	Nunavut Tunngavik Inc.
NWMB	Nunavut Wildlife Management Board

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**Department of
Community
and Government
Services**

**Business
Plan**

2012-2015

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CORE BUSINESS

The Department of Community and Government Services focuses on following six lines of core business:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Advisory and Administrative Services	9,123	8,943	8,943	8,943
Community Support Services	9,645	9,645	9,645	9,645
Municipal Transfer Payments	55,282	56,789	58,591	58,591
Government Services	71,371	73,306	73,431	73,431
Protection Services	5,606	5,606	5,606	5,606
Capital Planning and Technical Services	33,671	33,838	33,959	33,959
Petroleum Products *	-	-	-	-
TOTAL	184,698	188,127	190,175	190,175

Advisory and Administrative Services

Advisory and Administrative Services provides information and support to the Minister's office and provides policy and communications support to the senior staff. In addition, it provides financial management, accounting and administration services for headquarters and regional operations.

Advisory and Administrative Services also includes the Regional Directors who coordinate program and service delivery to community governments.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Directorate		1,607	1,427	1,427	1,427
Consists of the Deputy Minister's Office, Assistant Deputy Minister's Office, as well as special advisors. Provides senior support to the Minister's office.					
Policy and Procedures		672	672	672	672
Provides policy and legislative support for the senior managers and Minister.					
Corporate Services		3,950	3,950	3,950	3,950
Provides financial management, accounting and administrative services for the department.					

Regional Offices	2,115	2,115	2,115	2,115
Coordinates program and service delivery to communities through regional offices.				
Support Services	779	779	779	779
Provides Human Resources services as well as providing internal procedural administrative services for the department.				
Total, Advisory and Administrative Services	9,123	8,943	8,943	8,943

Priorities (2011-12)

- Review the *Lotteries Act* for possible amendment and update associated Regulations.
Status: CGS has reviewed the Lotteries Act and identified that no amendments are required at this time.
- Review the *Consumer Protection Act*.
Status: Amendments to the Consumer Protection Act will move forward in two phases. The first phase of amendments will be introduced in the Legislative Assembly during the winter 2012 session.
- Finalize the CGS Support Service Strategy for internship and training.
Status: CGS assessed the work it does with the Municipal Training Organization, various trade and technical schools, as well as the Department of HR to support internship, training, mentorship, apprenticeships, and individual and divisional learning plans for CGS staff. As such, it was determined that current training opportunities for Support Services would not require a departmental strategy at this time.

Priorities (2012-13)

- Develop an infrastructure plan for Nunavut to address the existing deficit in infrastructure.
- Develop a long-term financing plan for implantation of the infrastructure plan.
- Complete an analysis of the economic impact of Nunavut infrastructure development on Nunavut and the rest of Canada.
- Develop an advocacy plan to seek capital funding from the Government of Canada to support implantation of infrastructure plan.
- Propose amendments to the *Lotteries Act* and Regulations as required.
- Review the *Fire Prevention Act*.
- Propose amendments to the *Consumer Protection Act*.

Priorities (2013-14)

- Bring forward amendments to the *Consumer Protection Act* as recommended by prior review.
- Bring forward amendments to the *Fire Protection Act* recommended by review in previous years.

Priorities (2014-15)

- Finalize and implement consumer affairs public relations campaign.

Community Support Services

Community support services develops community capacity through partnerships and training programs for elected officials and municipal staff. It assists communities with program and service delivery by providing monitoring and evaluation services. Financial support is provided for specialized community support programs.

Consumer Affairs advises citizens and businesses of their rights and obligations and is responsible for related legislation and policies. Consumer Protection seeks to create a positive atmosphere that fosters economic growth while protecting the public interest.

Community Planning and Lands is responsible for administering Commissioner’s Land in accord with the *Commissioner’s Land Act* and the *Nunavut Land Claims Agreement*, providing and monitoring community planning activities and providing property assessment services for all lands within Nunavut. Community Planning and Lands also supports communities in developing community sustainability plans.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Community Development		3,589	3,589	3,589	3,589
Develops and aids community development by fostering self-reliance, through initiatives that develop the capacity of communities to operate services.					
Municipal Training Grant		170	170	170	170
Facilitates the development and delivery of municipal training initiatives in Nunavut.					
Community Development Fund		1,120	1,120	1,120	1,120
Supports community based capacity development in program management and delivery, self-monitoring and self-evaluation through training and development initiatives.					
Community Planning and Lands		3,234	3,234	3,234	3,234
Provides community planning, mapping, property assessments and land administration services. Supports communities in developing Community Sustainability Plans.					

Technical Professional Studies

Program	80	80	80	80
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Provides bursaries to students enrolled in post-secondary technical studies in the fields of Engineering, Informatics, Community Planning, Business Studies, College Programs of Fire Fighting, Training and Prevention, and Land Administration.

Senior Citizen and Disabled Persons

Tax Relief	60	60	60	60
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Provides tax relief for senior citizens and disabled persons residing within municipal tax authorities.

Nunavut Association of Municipalities	135	135	135	135
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Financially assists the association representing Nunavut municipalities.

Nunavut Leader's Forum Funding	100	100	100	100
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Facilitates community leadership meetings in Nunavut.

Community Asset Protection Program	850	850	850	850
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Provides a contribution for the Municipal Insurance Exchange to offset incremental costs associated with municipal insurance coverage and to implement loss control program initiatives with focus on such critical areas as fire training and fire prevention.

Consumer Affairs	307	307	307	307
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Provides consumer protection services and lottery and business licensing.

Municipal Funding Policy	40,194	41,993	42,486	42,486
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Allocates core funding that assists community governments to deliver municipal programs and services.

Water and Sewage Funding Program

	7,256	7,256	7,256	7,256
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Provides funding to municipalities to offset the cost of water, the cost of water delivery and sewage removal services to local residents. Ensures that communities provide a reasonable level of water delivery and sewage removal services.

Grant in Lieu of Taxes	2,549	2,549	2,549	2,549
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Ensures fair compensation to tax-based municipal governments for municipal services provided to the GN.

Community Transfer Initiative	2,783	2,491	3,800	3,800
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Funds the transfer of responsibilities, functions and resources from various GN departments to municipalities.

Mobile Equipment Block Funding	2,500	2,500	2,500	2,500
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Provides annual core funding to assist communities in mobile equipment lifecycle planning, procurement and maintenance. This program provides communities with

annual funding so that communities can determine the equipment required and maintained to a high standard.

Total, Community Support Services	64,927	66,434	68,236	68,236
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Priorities (2011-12)

- Work towards updated legislation to regulate the NEBS pension plan for municipal employees in Nunavut and NWT.
Status: CGS continues to work with GNWT on a common position on the NEBS pension plan issue.
- Continue to work with the MTO and communities to advance priority training in the communities.
Status: CGS continues to work with MTO to advance training to the Municipalities.
- Review municipal funding and grants to ensure appropriate resources are allocated to communities. Update the associated policies as required.
Status: CGS has completed a municipal funding review. The report is being circulated to relevant stakeholders for their review and feedback.
- Continue to liaise with communities on community planning and zoning initiatives.
Status: CGS Planners continue to assist the municipalities in reviewing and adopting community plans. The plans contribute to CGS's mandate of encouraging municipal sustainability.
- Continue to work with communities and identify fiscal resources to update road and building signage to meet requirements of *Inuit Language Protection Act*.
Status: CGS continues working with municipalities to gather inventory of community road and building signage.
- Work with communities and GN departments to develop a strategic plan for addressing maintenance of community and government assets.
Status: CGS continues to work with communities and other stakeholders on maintenance issues. A maintenance manual is being standardized for all territorial maintenance staff. Training plans are being developed for currently available maintenance software.

Priorities (2012-13)

- Develop options and present recommendations for improved municipal funding.

- Continue to work with communities and GN departments to finalize a strategic plan to address maintenance of community and government assets.
- Implement signage strategy relative to language needs in communities to meet the *Inuit Language Protection Act*.

Priorities (2013-14)

- Implement strategic plan for addressing maintenance of community and government assets.

Priorities (2014-15)

- Continue to work with communities on issues around land development and accessibility of land for residential and commercial buildings.

Government Services

Centralized government services are provided to departments and agencies. The range of services includes property management, utilities management, contracts, procurement and records management. Informatics Planning and Services support accurate and secure data collection, storage, processing and retrieval using computers, networks and telecommunications services for all Government of Nunavut departments and agencies.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Telephone Systems (Voice and Video)		4,542	4,542	4,542	4,542
Provides the Government of Nunavut with telephone communication services including installation, maintenance, support and administration of telephone, facsimile transmission, and video conferencing services.					
Information Planning and Services		18,915	18,291	18,297	18,297
Provides the Government of Nunavut with information planning and architecture including information policies, standards, controlled vocabulary (meta-data), reference models, and schemas. Provides systems development, operations and support for computer hardware and software applications aligned with that architecture.					
Computer Award Program -Grant in Kind		25	25	25	25
Supports student academic success in math and science and encourages students to pursue further academic studies leading to successful professional and technical careers in the knowledge based economy in Nunavut.					

Informatics Cooperative

Training Program	240	240	240	240
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To train beneficiaries, through a two year co-op program, for informatics positions in efforts to improve Inuit representation in the GN Informatics workforce.

Property Services	12,701	12,808	12,808	12,808
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Manages GN office space, administers leases and is responsible for disposal of real property assets.

Utilities Management	31,860	34,312	34,431	34,431
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Administration of utilities for government facilities. Promotes conservation of non-renewable resources.

Procurement, Contract Support, and

Logistics Services	2,567	2,567	2,567	2,567
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Provides centralized purchasing services for all government departments' goods, services and logistical requirements. Manages the procurement of a wide range of goods and provides expertise in contracting and financial procedures of this operation. Provides expertise in the preparation of tenders and contracts for a variety of activities including construction, freight and consulting services for all government departments.

Records Management	521	521	521	521
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Develops and implements policies, standards, procedures and guidelines on records management issues. Oversees, maintains and implements Administrative Records Classification System (ARCS) and Operational Records Classification systems (ORCS). Manages three record centers across Nunavut in Iqaluit, Rankin Inlet and Cambridge Bay.

Total, Government Services	71,371	73,306	73,431	73,431
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Priorities (2011-12)

- Review outcomes of Nunavut office space needs analysis, and draft a GN Policy on office space allocation based on accepted standards and criteria. Work with the Departments of Finance and Human Resources to ensure appropriate consideration is given to office space requirements when advising on the creation of new positions or the reorganization of a department.

Status: A policy has been drafted. CGS is working with the Departments of Finance and Human Resources to develop guidelines for including office space into new PYs.

- Finalize the upgrade to the Wide Area Network (WAN), Local Area Network (LAN) and Municipal Area Network (MAN) infrastructure.

***Status:** CGS Informatics Planning and Services has completed installation of WAN and LAN infrastructure in all Nunavut communities. MAN infrastructure has connected all primary government buildings in all communities, the remaining MAN infrastructure will be completed in summer 2012.*

- Develop an implementation plan for the Information and Communications Technologies GN Strategy.

***Status:** The Information and Communications Technologies (ICT) Strategic plan is completed and has been circulated. The ICT Strategic Plan is being implemented.*

- Continue work on improvements to the GN website.

***Status:** CGS continues to work towards the full implementation of a GN website and departmental websites with a standard format. Full implementation and GN ownership is expected to take place as contracts for separate departmental websites expire.*

- Develop a strategic approach and work plan for migrating GN records management to a functional classification system, and update the Records Management Policy.

***Status:** CGS Records Management Section continues to liaise with the GNWT Records Management Division in the development of a strategic approach for an electronic records migration schedule and electronic document management system. Records Management Policy is under review and will be updated in the next fiscal year.*

- Finalize a Call Centre strategy and implementation plan.

***Status:** CGS is working with the Government Liaison Office program to determine a strategy.*

Priorities (2012-13)

- Develop a telecommunications plan, in partnership with other stakeholder, to improve telecommunications services, reduce the barriers created by geographic distances between our communities, and establish a standard access and service comparable to that enjoyed by most Canadians
- Update Records Management Policy.
- Work with the Government Liaison Office to finalize a Call Centre strategy and implementation plan.
- Begin implementation of the Information and Communications Technologies GN Strategy.
- Develop an implementation plan for the GN records management functional classification system.
- Finalize and implement office space strategy for Nunavut.

- Complete upgrade to Municipal Area Network (MAN) infrastructure and facilitate staff training on the new Wide Area, Municipal Area and Local Area network functionality.

Priorities (2013-14)

- Continue to implement the Information and Communications Technologies GN Strategy.
- Implement the plan for the GN records management functional classification system.
- Continue to implement office space strategies.

Priorities (2014-15)

- Continue to implement the Information and Communications Technologies GN Strategy.
- Implement the plan for the GN records management functional classification system.
- Continue to implement office space strategies.
- Review functionality of the existing GN network.

Protection Services

Protection Services is responsible for the Office of the Fire Marshal, Emergency Measures Organization (EMO), and building technical standards/safety inspections. These services include review of building plans and inspection of facilities to ensure they comply with various fire safety and mechanical/electrical codes. Inspection Services are provided to the public and private sector.

The division is responsible for the implementation of the Fire Prevention Strategy. Training opportunities are provided to volunteers, who in turn provide emergency and firefighting services throughout Nunavut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Emergency Management Organization		876	876	876	876
Responsible for emergency preparedness plans and provides assistance to Nunavut communities in creating their own plans.					

Search and Rescue	500	500	500	500
Serves to enhance community-based search and rescue (SAR) capability and preparedness across Nunavut. The program provides SAR Training to Search and Rescue Organizations (SARO), assistance with certain SARO Equipment, as well as communications systems.				
Emergency Search and Rescue	50	50	50	50
Assists communities and qualified organizations through providing emergency search and rescue contribution funding.				
Fire Marshal's Office	1,105	1,105	1,105	1,105
Provides inspections and enforcement of the applicable fire prevention requirements found in various acts and regulations.				
Fire Protection Strategy	2,008	2,008	2,008	2,008
Provides for implementation of the Nunavut Fire Protection Strategy.				
Inspection Services	1,067	1,067	1,067	1,067
Provides the private and public sectors with electrical, elevator, and boiler services, including plan reviews, on-site inspections, electrical and boiler code consultations and the enforcement of the relevant regulations and acts.				
Total, Protection Services	5,606	5,606	5,606	5,606

Priorities (2011-12)

- Draft policy and Standard Operating Procedures related to emergency measures.
Status: The Emergency Measures Policy and Standard Operating Procedures will be drafted and harmonised with the Territorial Emergency Plans.
- Develop Territorial Emergency Plans and continue to assist remaining communities in the development and update of their plans.
Status: All communities received specialized training to update their community plans. All community plans have been updated and will be implemented following establishment of individual community bylaws supporting emergency plans. The Territorial Emergency Plan will be developed once all Community bylaws are put into place.
- Draft Policy and Standard Operating Procedures related to the *Fire Prevention Act*.
Status: The draft Policy and Standard Operating Procedures are currently being reviewed by other GN departments for input and will be finalized in the next fiscal year.
- Continue to work on a Nunavut wide Search and Rescue Database.

Status: Database has been fully implemented.

- Continue to update the Technical Standards and Safety Act Regulations in conjunction with the *National Building Code Act* draft.

Status: Changes will be made to the Technical Standards and Safety Regulations as the Building Code Act is developed to ensure consistency between legislation.

Priorities (2012-13)

- Draft policy and Standard Operating Procedures related to emergency measures and for the *Fire Prevention Act*.
- Implement policy on emergency measures.
- Practice the Territorial Emergency Plans developed with communities.
- Roll out Standard Operating Procedures related to the *Fire Prevention Act*.

Priorities (2013-14)

- Develop a critical infrastructure protection plan.

Priorities (2014-15)

- Review acts and regulations in relation to the *Building Code Act*.

Capital Planning and Technical Services

Capital Planning supports community governments with capital planning and lifecycle management of municipal infrastructure. It works with the Nunavut Community Infrastructure Advisory Committee to support their identification of community capital infrastructure plans and priorities. Capital Planning is directly responsible for the successful implementation, management and reporting required under the New Deal for Cities and Communities and the Municipal Rural Infrastructure Program. Capital Planning supports communities in developing Community Sustainability Plans.

Technical services for capital infrastructure are provided to communities and government departments. In addition, infrastructure projects are reviewed for compliance with relevant public health and safety, environmental standards, codes and regulations during the design and construction stages and monitored for compliance thereafter.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Capital Program		2,073	2,196	2,196	2,196
Develops the departmental Five Year Capital Plan and supports the successful operation of the Nunavut Community Infrastructure Advisory Committee.					
Technical and Project Support Services		3,103	3,103	3,103	3,103
Supports the capital planning process through the preparation of a project brief that describes cost estimates, scheduling, site selection and life cycle costs. Project Support also provides continuing support to regional project staff through the construction phase until completion.					
Regional Project Management		3,395	3,395	3,395	3,395
Provides the regional delivery of projects, manages the process, budget schedule, scope, quality and risk of project implementation. Administers the contracts with architects, engineering consultants and construction contractors.					
Building Maintenance		25,100	24,981	25,102	25,102
Operates and maintains government leased and owned facilities on behalf of client departments for their program delivery operations, through general maintenance, emergency maintenance and minor works projects.					
Project Management Office			163	163	163
Develops the project management process manual, assists in the capital planning process and establishes ongoing training sessions to build greater capacity in the Project Management Unit.					
Total, Capital Planning and Technical Services		33,671	33,838	33,959	33,959

Priorities (2011-12)

- Explore P3 opportunities for future infrastructure.
Status: CGS and NAMA continue to explore the opportunity to seek funding from P3 Canada the construction of new municipal solid waste sites.
- Implement new Capital Planning Process.
Status: The new Capital Planning Process was developed and will commence in fiscal year 2013-14.
- Deliver Project Management training sessions for GN Project Managers/Officers and Capital Planners to support improvements to the capital project delivery process.

Status: Annual training will focus on a variety of needs and requirements for project management and capital planning staff.

- Propose new legislation to adopt National Building Code.
Status: The draft Bill has been introduced in the Legislative Assembly during the winter 2012 session.
- Draft a facilities maintenance plan to focus on maintenance management for all GN facilities and community infrastructure.
Status: CGS is restructuring the maintenance division to allow for a reporting structure for community maintenance workers and will be drafting a facilities maintenance plan in the next fiscal year.
- Continue to work with the Nunavut Water Board and Indian and Northern Affairs Canada for licensing compliance in the Territory.
Status: CGS, in consultation with AANDC and NAMA, continues to work with municipalities to establish procedures to assist municipalities in complying with their water license requirements.
- Create an environmental workplan toward implementation of the Municipal Waste Water Effluent Strategy.
Status: CGS has hired Dalhousie University to conduct long-term studies to better understand the capability of Nunavut's wastewater facilities and methods which can enhance their effectiveness.
- Develop a granular management program with Hamlets and GN departments.
Status: CGS has developed comprehensive management strategy to ensure that there is sufficient capacity at the community level to sustain the granular program.
- Continue work with CLEY on the recreation infrastructure program for communities.
Status: CGS, in consultation with CLEY, is developing a municipal block funding policy for recreation infrastructure.

Priorities (2012-13)

- Draft a facilities maintenance plan to focus on maintenance management for all GN facilities and community infrastructure.
- Continue to explore P3 opportunities for infrastructure.
- Continue to implement the new capital planning process.

- Continue to work on legislation to adopt the National Building Code.
- Continue to work towards improved building practices in the north, including phased implementation of the Nunavut Energy Strategy, investigate the Leadership in Energy and Environmental Design (LEED) Program and review and update the GN Good Building Practice for Northern Facilities.
- Review facilities strategic maintenance plan with departments and draft implementation plan.
- Implement a granular management program with Hamlets.
- Continue environmental work plan under the Municipal Wastewater Effluent strategy under the mandate of the Canadian Council of Ministers of the Environment (CCME).

Priorities (2013-14)

- Continue to explore P3 opportunities for infrastructure.
- Continue to implement the new capital planning process including implementing a 20 year territorial capital plan.
- Finalize the granular management program for future program delivery.
- Continue environmental work plan under the Municipal Wastewater Effluent strategy under the mandate of the Canadian Council Members of the Environment (CCME).

Priorities (2014-15)

- Continue to engage and consult with communities in capital planning process by utilizing ICSP online database
- Implement Water Monitoring Committee training that identifies community needs.
- Continue to work with the Nunavut Water Board and AANDC for licensing compliance in the Territory.
- Continue environmental work plan under the Municipal Wastewater Effluent strategy under the mandate of the Canadian Council Ministers of the Environment (CCME).
- Continue to implement granular management program.

Petroleum Products Division

Petroleum Products acquires, transports, stores and distributes petroleum products to those communities in Nunavut that are not serviced by the private sector. The division is responsible for cost effective supply and delivery of fuel products to all Nunavut communities in a safe, efficient and environmentally responsible manner.

Petroleum Products has the responsibility for the supply and transportation of petroleum products in communities. Government has the authority for establishing the retail price in these communities. The program's operating costs are financed through the Petroleum Products Revolving Fund that provides the resources to purchase and distribute the fuel consumed annually in the communities.

Priorities (2011-12)

- Finalize the 10-year strategic plan. Develop an implementation plan and begin implementation.
Status: Complete. 10 year strategic plan is being implemented.
- Complete an inventory and condition assessment of all tank farm assets and establish a 20-year replacement plan for all tank farm assets.
Status: All Nunavut tank farms have undergone a condition assessment; information will be used in the new capital planning process to facilitate a replacement plan for aging infrastructure.
- Draft Policy and Procedures for improved PPD operations.
Status: Internal policies and procedural guidelines were developed and implemented to improve PPD operations.
- Develop an Implementation Plan for the new PPD software technology for all communities.
Status: PPD has been working with CGS Informatics Planning and Services division to develop a needs assessment and technical requirements.

Priorities (2012-13)

- Implement the plan for deploying the new software technology for all communities.
- Identify critical assets in the Capital Plan that require replacement.

Priorities (2013-14)

- Continue to implement the 10-year strategic plan.
- Finalize the implementation of the new software technology in all communities.

Priorities (2014-15)

- Provide training on new PPD Software technology.

Appendix: Financial Summary

DIRECTORATE								
Salary	7,748	65	7,568	64	7,568	64	7,568	64
Grants & Contributions	-		-		-		-	
Other O&M	1,375		1,375		1,375		1,375	
Subtotal	9,123		8,943		8,943		8,943	
COMMUNITY SUPPORT AND OPERATIONS								
Salary	5,265	43	5,265	43	5,265	43	5,265	43
Grants & Contributions	57,797		59,304		61,106		61,106	
Other O&M	1,865		1,865		1,865		1,865	
Subtotal	64,927		66,434		68,236		68,236	
GOVERNMENT SERVICES								
Salary	7,893	70	7,787	69	7,787	69	7,787	69
Grants & Contributions	265		265		265		265	
Other O&M	63,213		65,254		65,379		65,379	
Subtotal	71,371		73,306		73,431		73,431	
PROTECTIVE SERVICES								
Salary	2,348	20	2,348	20	2,348	20	2,348	20
Grants & Contributions	2,295		2,295		2,295		2,295	
Other O&M	963		963		963		963	
Subtotal	5,606		5,606		5,606		5,606	
CAPITAL PLANNING AND TECHNICAL SERVICES								
Salary	12,995	116	13,281	118	13,281	118	13,281	118
Grants & Contributions	-		-		-		-	
Other O&M	20,676		20,557		20,678		20,678	
Subtotal	33,671		33,838		33,959		33,959	
PETROLEUM PRODUCTS								
Salary	-	30	-	30	-	30	-	30
Grants & Contributions	-		-		-		-	
Other O&M	-		-		-		-	
Subtotal	-		-		-		-	
TOTAL	184,698	344	188,127	344	190,175	344	190,175	344

**Department of
Economic Development
and Transportation**

**Business
Plan**

2012-2015

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CORE BUSINESS

The scope of responsibility for the department includes local, regional, and territorial developmental activities in support of key sectors of Nunavut's economy. The department must ensure access and mobility for people, goods, and services for all Nunavummiut in all communities. The department works in collaboration with other Government of Nunavut departments and the public agencies to fulfill these responsibilities, and uses a cooperative and partnership approach when acting on departmental initiatives. The department is committed to developmental activities that are sustainable and support traditional livelihoods. The department concentrates on eight lines of core business:

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Corporate Management	13,131	12,766	13,654	13,654
Tourism and Cultural Industries	3,721	4,116	4,116	3,721
Minerals and Petroleum Resources	2,782	2,782	2,782	2,782
Transportation Policy and Planning	1,523	1,523	1,523	1,523
Motor Vehicles	2,055	2,055	2,055	2,055
Nunavut Airports	14,671	15,203	15,519	15,519
Iqaluit Airports	5,418	5,499	5,533	5,533
Community Operations	15,054	15,054	15,054	15,054
TOTAL	58,355	58,998	60,236	59,841

Corporate Management

Corporate Management provides central leadership and direction to the department. This program area monitors progress in the department on key government priorities, including implementation of *Tamapta/CL^{CC}: Building our Future Together 2009 - 2013*, Inuit societal values, and the Inuit Employment Plan. Corporate Management provides:

- Information and support to the Minister's office;
- Policy, planning, and communications;
- Financial and human resource management; and,
- Accounting and administrative services for headquarters and community operations.

Objectives

- To advise government on economic development and transportation issues that affect Nunavut, and on the attainment of the Government of Nunavut's *Tamapta* priorities.

- To harmonize departmental strategies, programs, and projects with Government of Nunavut-wide strategies and objectives.
- To gather the information and undertake the research required to make informed policy decisions.
- To collaborate with organizations and other levels of government working on economic development in Nunavut.
- To support each division in the department to achieve its objectives and strategic priorities.
- To ensure a culturally-appropriate and respectful workplace for staff by providing quality training and development opportunities and maintaining open communications across the department.
- To provide sound fiscal management to the department, including the delivery of contribution programs that are fully accountable and produce measurable results.
- To ensure implementation of the *NNI Policy* across the Government of Nunavut, and support the operations of the bodies created by the *NNI Policy*.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Directorate		1,923	1,923	1,923	1,923
The Directorate is responsible for the overall management and strategic direction of the department through the offices of the Deputy Minister and Assistant Deputy Ministers. The Directorate also oversees the implementation of <i>Tamapta/CL^{CC}: Building our Future Together</i> , Inuit societal values and other Government of Nunavut strategies.					
Finance and Administration		2,396	2,396	2,396	2,396
The Finance and Administration division oversees financial planning, training and development, administrative management, financial management and human resource management for the department.					
Policy, Planning and Communications		1,058	1,058	1,058	1,058
Policy, Planning, and Communications division undertakes policy development, provides planning support and advice, and effective internal and external communications for the department.					
Nunavut Anti-Poverty Secretariat		1,312	1,312	1,312	1,312
The Nunavut Anti-Poverty Secretariat is responsible for developing and implementing Nunavut's Poverty Reduction Action Plan through public engagement, and for overseeing the implementation of comprehensive community initiatives to address poverty.					

Nunavummi Nangminiqaqtunik Ikajuuti

(NNI) Secretariat 659 **659** 659 659

The *NNI* Secretariat is responsible for the facilitation, coordination and implementation of the *NNI Policy* and is the chief advocate for this policy in the Government of Nunavut. The goal of the *NNI Policy* is to ensure and promote long-term economic development in Nunavut by maximizing the participation of Nunavut residents, with the focus on Inuit, both in the general workforce and on government-funded projects.

Community Economic Development

Officer Training 50 **50** 50 50

The Community Economic Development Officer Training program ensures municipal community economic development officers can acquire the appropriate skills they need to identify and support economic growth opportunities in their communities. The program provides support for regional training workshops sponsored by the department, and for the delivery of training courses in communities by the Municipal Training Organization.

Nunavut Broadband

Development Corporation 300 **300** 300 300

The Nunavut Broadband Development Corporation is provided core funding to support affordable public access to high-speed internet services in all Nunavut communities.

Nunavut Economic

Developers Association 225 **225** 225 225

The Nunavut Economic Developers Association provides organizational support, information and advice to the community economic development officers in each of Nunavut's municipalities. The Nunavut Economic Developers Association also coordinates training and certification for community economic development officers.

Nunavut Economic Forum 50 **50** 50 50

Funding for the Nunavut Economic Forum is cost shared with Nunavut Tunngavik Inc. and Aboriginal Affairs and Northern Affairs Canada, to support coordination of the implementation of the *Nunavut Economic Development Strategy*.

Nunavut Strategic Opportunities

Fund 225 **25** 25 25

The Nunavut Strategic Opportunities Fund supports improvements in the delivery of business services and sector development initiatives that create employment and other economic opportunities in the territory.

Nunavut Business Credit

Corporation 600 **600** 600 600

The Nunavut Business Credit Corporation is a crown corporation that supports and promotes economic growth, development, and employment in Nunavut through investment in Nunavut businesses. Nunavut Business Credit Corporation provides a combination of

accessible financing and micro-financing support for higher risk entrepreneurial ventures. Included in this financing are term loans, loan guarantees and contract security bonding to enterprises that cannot obtain the necessary financing from other traditional financial institutions.

Nunavut Development Corporation 3,188 **3,188** 3,188 3,188

The Nunavut Development Corporation is a territorial corporation that delivers programs and services that provide sustainable economic development and employment opportunities in Nunavut's communities. The corporation works closely with government, communities and community groups to stimulate local economies and develop self-sustaining, locally-controlled enterprises.

Country Food Distribution 1,145 **980** 1,868 1,868

Part of the Government of Nunavut's poverty reduction efforts, this initiative will support innovation in food storage technology, the construction of facilities for storage and distribution of traditional food, including community freezers and community markets, training, upgrades to existing food storage facilities to permit basic food processing, and the distribution of country food within the community by place-based organizations.

Total, Corporate Management **13,131** **12,766** **13,654** **13,654**

Priorities (2011-12)

- Complete the second and third stages (regional roundtables and poverty summit) of public engagement and complete the Nunavut Poverty Reduction Action Plan. Begin implementation of the Action Plan focusing on comprehensive community initiatives to address the effects of poverty on those most at risk.

Status: Regional Round Tables have been completed and the Poverty Summit was held in November 2011, where delegates agreed upon "The Makimaniq Plan: A Shared Approach to Poverty Reduction".. Planning for implementation of the plan is underway.

- Launch the country food distribution program to provide support for communities to improve or replace local community freezers. Ensure they are energy efficient and can be managed locally, and provide a more secure supply of local foods.

Status: The Country Food Distribution Program Policy was approved in June 2011, and proposal driven applications are being managed by the community operation offices.

- Initiate workshops for GN procurement officers and the private sector using the NNI Exercise Workbook.

Status: The NNI Exercise Workbook is undergoing extensive review, in close consultation with NTI, and CGS. To date the Workbook has been used as a resource in workshops hosted for both Territorial and Municipal procurement professionals. The Secretariat continues to be available to support government procurement workshops.

Priorities (2012-13)

- Introduce legislation for implementation of the long-term Poverty Reduction Action Plan and to mandate collaboration of government agencies with Inuit organizations, the private sector, community action networks and other partner organizations.
- Convene and participate in a Nunavut Food Security Coalition, working with partner organizations to strengthen or develop programs and activities that provide increased food security and access to country foods for Nunavummiut.
- Implement policy and programmatic changes agreed in the Makimaniq Plan, and prepare evaluation criteria for assessment of outcomes.
- Expand the country food distribution program to include participation from partners, to help ensure the phased delivery of freezers occurs in those communities most in need.
- Initiate consultation on the development of e-business throughout Nunavut.
- Initiate the preparation of a renewed Nunavut Economic Development Strategy, 2013-2023.
- Develop an entrepreneurship introduction and training program for delivery at the community level.
- Develop and implement, in consultation with the contracting authorities, procedures for the collection and analysis of monitoring and enforcement information.
- Study opportunities to work more closely with NTI to reduce duplication of effort in assessing eligibility for the Inuit Firm Registry and the NNI Business Directory.
- Perform a full review the NNI Policy, exploring areas of concern in the policy, its implementation and impact, through consultation with NTI, the contract authorities and the private sector.

Priorities (2013-14)

- Assess the outcomes of program initiatives undertaken through the Makimaniq Plan, and implement the planned changes, including the country food distribution program and delivery of community freezer infrastructure.
- Assess the need and role of a Nunavut Construction Association.
- In partnership with NTI, CanNor, other GN departments and Nunavut's business community, develop a draft Nunavut Economic Development Strategy.
- Assess the viability of developing an incubator program for small businesses and start-ups.
- In partnership with Regional Operations implement the entrepreneurship introduction and training program.
- In consultation with Nunavut Tunngavik Inc., draft a revised NNI Policy, implementing the changes identified in the 2012-2013 review.

Priorities (2014-15)

- Conduct a review and analysis of existing information and communication technologies and related infrastructure and their impact on the development of Nunavut business.
- Facilitate and implement the changes to procurement procedures that may be required by a revised NNI Policy.

Tourism and Cultural Industries

The Tourism and Cultural Industries division works with Nunavummiut to develop strong and sustainable tourism and cultural sectors throughout Nunavut. The division provides information and advice to businesses; supports community organizations, non-governmental organizations and sector associations; and manages implementation of the Government of Nunavut's arts & crafts and tourism development strategies.

Objectives

- To provide quality advice and support to the Minister concerning tourism, arts and crafts, film, and performing arts.
- To develop, lead and coordinate implementation of programs and strategies aimed at developing Nunavut's tourism sector and cultural industries.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Division Operations		796	796	796	796
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The Tourism and Cultural Industries division employs staff dedicated to the tourism and cultural industries sectors, works with non-governmental organizations and sector associations, and manages the department's implementation of the Government of Nunavut's arts & crafts and tourism development strategies.

Nunavut Arts and Crafts Association		300	300	300	300
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The Nunavut Arts and Crafts Association provides support for training, marketing, promotion, product development, materials and tool supply, and serves as the principal support and information source for the arts and crafts sector.

Nunavut Film, Television, and

New Media Program		825	825	825	825
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The Nunavut Film, Television, and New Media program supports the growth and development of Nunavut's film, television and new media industry. Funding allows for the operation of a film office to promote Nunavut as a destination for film production and to develop opportunities for Nunavummiut to work in film, television and new media, and for the provision of financial support for film, television and new media productions.

Tourism Development Program	1,800	1,800	1,800	1,800
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This program supports the development of the tourism industry in Nunavut through support for Nunavut's tourism industry association, marketing, research, training, and product development.

Community Tourism & Cultural Industries Program	260	395	395	0
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This program supports investments community infrastructure linking cultural industries and tourism, and investments in community tourism initiatives and beautification.

Total, Tourism and Cultural Industries	3,721	4,116	4,116	3,721
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Priorities (2011-12)

- Complete and implement Tourism Strategy Consultation Plan (Phase 2).
Status: Community consultations were completed and the report on consultations is available online.
- Complete draft of a comprehensive Tourism Strategy for Nunavut.
Status: A draft Tourism Strategy was developed with an advisory group of Nunavut Tourism, CanNor, Nunavut Parks and Nunavut Tunngavik Incorporated. Consultations on the draft strategy with industry and stakeholders are on-going.
- Publish an Inuktitut version of “Arts Marketing: The Pocket Guide.”
Status: Arts Marketing scripts in all Nunavut’s official languages have been written. The department projects that production into TV and radio segments will be completed.
- Assess need for a Performing Arts Association for Nunavut.
Status: Stakeholders met to discuss cultural industries infrastructure existing and needed in Nunavut. Funding from Canada Council for the Arts and EDT has supported the work of several community-based groups.
- Review implementation and program manual of the Arts & Crafts Development Fund.
Status: The review is complete.

Priorities (2012-13)

- Complete the comprehensive Tourism Strategy with costed implementation plan and commence implementation, including development of tourism policies and programs.
- Develop recommendations for revisions to the *Travel and Tourism Act*.
- Update and write new artist biographies and post to www.authenticnunavut.ca
- Identify federal and territorial support for the production, publishing and distribution of publications, film and online content in the Inuit Language
- Investigate circumpolar and aboriginal nations mechanisms to improve opportunities for sustainable livelihoods in culture and the arts

Priorities (2013-14)

- Complete industry and stakeholder consultations on a legislative proposal to replace the *Travel and Tourism Act*.
- Evaluate the implementation of *Sanaugait*.
- Publish a handbook describing support available for the production, publishing and distribution of publications, film and online content.

Priorities (2014-15)

- Develop land-based tourism training program specifically to connect youth with Elders and transfer Inuit societal values and traditional skills.

Minerals and Petroleum Resources

Minerals and Petroleum Resources division is responsible for encouraging and supporting the development of sustainable mining and petroleum industries in Nunavut. This support includes the development of a streamlined permitting and regulatory regime and legislation to support resource management and development. It also includes the development of geoscience information infrastructure, financial and technical support for prospectors, the enhancement of investor confidence and liaison with key players including industry, local service sectors and potential workforce participants.

Objectives

- To implement the *Nunavut Mineral Exploration and Mining Strategy* to help ensure that the development of Nunavut's vast mineral wealth will provide the maximum benefit to Nunavummiut.
- To ensure that the government is doing all that is necessary to develop competitive royalty regimes, an efficient permitting process, and effective mining and petroleum legislation.
- To develop mining and petroleum industries in Nunavut through the provision of support for prospectors, promotion of the industry to current and potential investors, and to potential industry participants in the local service sectors and workforce.
- To assist in the acquisition of new geoscience information, and ensure both new and existing data are readily available, in support of mineral exploration and development in Nunavut.
- To perform strategic analyses of issues and conditions required to stimulate petroleum development, and consolidate all relevant existing data on Nunavut petroleum exploration.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Division Operations		1,862	1,862	1,862	1,862
<p>The Minerals and Petroleum Resources division oversees program delivery, and the implementation of the <i>Nunavut Mineral Exploration and Mining Strategy</i>. It promotes investment in Nunavut's mineral and petroleum resources that brings the maximum benefit to Nunavummiut, while building awareness of resource issues locally and across Nunavut, so that communities can respond to proposed development from a position of knowledge and understanding of potential impacts and opportunities.</p>					
Science Education Enabling Program		70	70	70	70
<p>This program contains two streams, which encourage students to pursue interests and careers in math, science, and technology: the Math and Science Awards Fund and the Independent Science Programs for Youth (I-SPY) Fund.</p>					
Nunavut Geoscience Program		450	450	450	450
<p>This program involves a partnership between the Geological Survey of Canada, Aboriginal Affairs and Northern Development Canada, Nunavut Tunngavik Inc. and the Government of Nunavut. This program is focused on the development of information infrastructure in Nunavut with the intent of attracting additional investment by the mining industry, increasing understanding of the geology of Nunavut, geographic information systems services and training, and building local expertise in geoscience.</p>					
Nunavut Mine Training Program		200	200	200	200
<p>The Nunavut Mine Training fund is established to support the Nunavut Mine Training initiative. This fund is used to support and facilitate partnerships that provide training to Nunavut residents to allow them to participate fully in opportunities related to mineral exploration and mining.</p>					
Nunavut Mining Symposium		50	50	50	50
<p>This annual contribution to the Nunavut Mining Symposium Society provides core funding to allow the society to host the annual Nunavut Mining Symposium.</p>					
Nunavut Prospector's Program		150	150	150	150
<p>Established under the Nunavut Prospector's Program policy, this program provides contributions to Nunavut residents holding a valid prospecting licence who require financial assistance to carry out prospecting activities.</p>					
Total, Minerals and Petroleum Resources		2,782	2,782	2,782	2,782

Priorities (2011-12)

- Continue the carving stone evaluation project (Year 2), Kivalliq and southern Baffin.
Status: Year 2 field program was successfully completed (Pangnirtung, Iqaluit, Kimmirut, Cape Dorset, Repulse Bay, Hall Beach, Igloolik). Twenty-five sites/deposits

were studied. Large deposits or extensions of known deposits were identified outside Repulse Bay, Hall Beach, Kimmirut-Cape Dorset, and Pangnirtung.

- With our partners in the Canada-Nunavut Geoscience Office, advocate for renewal of the Geo- mapping for Energy and Minerals (GEMs) initiative.
Status: The current GEM program is \$75 million over 5 years (2008-13) for the northern territories (administered by NRCan, Geological Survey of Canada). To date about \$30 million has been invested in geoscience research in Nunavut alone. Initially, NRCan promoted GEM as a 10-year initiative, so another 5 year renewal is anticipated.
- Work with NRCan and the other provincial and territorial geological surveys for renewal of the Intergovernmental Geoscience Accord (IGA).
Status: Negotiations advanced on renewal of the Accord (5-year terms), expecting ratification summer 2012. The IGA governs how the geological surveys across the country collaborate in their research (particularly with the national GSC).
- Continue discussions with Baffinland Mines (or successor) on the Mary River Project.
Status: Ongoing, within the context of the DPA process (multi-departmental).
- Negotiate a Development Partnership Agreement for the Mary River and Doris projects.
Status: Preliminary negotiations are underway. Formal negotiations may commence once the projects receive Nunavut Impact Review Board Project Certificates.
- Support formal negotiations on a devolution agreement with Canada.
Status: Federal officials have not yet appointed a devolution negotiator. The department continues to support the preliminary process.

Priorities (2012-13)

- Continue to support mine training in Nunavut through collaboration between government departments, the private sector and other partner organizations.
- Continue the carving stone site evaluation project (Year 3), northern Baffin, and commence data integration into web portal.
- Complete negotiations on a Development Partnership Agreement for Hope Bay/Doris (Newmont). Continue negotiations with Baffinland for the Mary River project. Begin DPA negotiations with Agnico-Eagle Mines for Meliadine.
- Support formal negotiations on a devolution agreement with Canada.
- With our partners in the Canada-Nunavut Geoscience Office, advocate for renewal of the Geo- mapping for Energy and Minerals (GEMs) initiative.

Priorities (2013-14)

- Complete field portion of carving stone evaluation project, Kitikmeot, and advance to release of all web and paper data.

- With our partners in the Canada-Nunavut Geoscience Office, work on implementation of a renewed Geo-mapping for Energy and Minerals (GEMs) initiative.
- Support formal negotiations on a devolution agreement with Canada.

Priorities (2014-15)

- If warranted, extend carving stone deposit evaluation fieldwork to cover additional promising sites, especially if earlier work was not possible due to weather or access.
- Support formal negotiations on a devolution agreement with Canada.
- Carry out an advanced prospector's field school (for longer-term subscribers to the Nunavut Prospector's Program; possibly in conjunction with industry).

Transportation Policy and Planning

Transportation Policy and Planning is responsible for planning roads, marine and air infrastructure development for Nunavut. To achieve this end, the division develops long and short-term plans and strategies for Nunavut's transportation system, including advocating for Nunavut's unique needs in federal government transportation policy activities and securing an ongoing funding agreement with the federal government for infrastructure. The division is directly responsible for several federally-funded programs including overseeing the Canadian Coast Guard Remote Re-supply Sites Memorandum of Understanding. The division also works with communities and transportation users to plan for transportation related infrastructure.

Objectives

- To ensure the safe and efficient movement of people and goods in and out of Nunavut and within the territory.
- To implement the recommendations of the Nunavut Transportation Strategy.
- To work with the federal government to advance projects to improve roads, airports and small craft harbours.
- To help ensure the participation of Nunavummiut in the development of the economy by promoting the construction of infrastructure that provides access to resources and contributes to the development of social capital and human resource development.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Transportation Policy and Planning		1,023	1,023	1,023	1,023
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This program area develops and implements long and short-term plans and strategies for Nunavut's transportation infrastructure.

Community Access Roads	500	500	500	500
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The Community Access Roads program supports communities to develop local transportation facilities and infrastructure to connect communities to each other, natural resource development opportunities, and traditional livelihood activities.

Total, Transportation Policy and Planning	1,523	1,523	1,523	1,523
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Priorities (2011-12)

- Continue design work and explore funding options for the Iqaluit Airport improvements.
Status: Design work of the full facility and development of potential options for its ongoing operations has been initiated. The procurement strategy for this work is expected to be complete by summer 2012. This priority will continue in 2012-13.
- Complete engineering design on Cambridge Bay Airport Improvements.
Status: Design for the civil and electrical works is expected to be complete by the end of the 2011-12 fiscal year. Air terminal building improvement design is underway, but will not be complete until summer 2012. This priority will continue in 2012-13.
- Complete the Implementation Plan for the *Nunavut Transportation Strategy*.
Status: Many elements of the Nunavut Transportation Strategy were implemented; despite the Implementation Plan not being completed. This priority will be carried over into 2012-13.
- Work closely with airport divisions on implementing key objectives of the *Nunavut Transportation Strategy*.
Status: In collaboration with the airport divisions, significant progress was made in the following items from the Nunavut Transportation Strategy: Actions 1.1, 2.1, 5.1, 5.2, 6.1, 7.1, 13.1, 14.1 and Objective 16.
- Complete design of the Iqaluit Marine Facility if funding is made available.
Status: No funding, or potential source of funding, has been identified for this project. No progress in 2011-2012. This priority will not be carried over.
- Bring Transport Canada and the Department of Fisheries and Oceans Canada into partnership to design harbour/dock facilities.
Status: This priority will carry over into 2012-13.

Priorities (2012-13)

- Complete engineering design on Cambridge Bay Airport Improvements.
- Complete the Implementation Plan for the *Nunavut Transportation Strategy*.

- Work closely with airport divisions on implementing key objectives of the *Nunavut Transportation Strategy*.
- Initiate construction of Cambridge Bay and Rankin Inlet Airport Improvements.
- Initiate the procurement process for a Private-Public-Partnership project for the Iqaluit Airport Improvement Project if approval to advance the project is granted.
- Implement the *Ingirrasiliqta* Transportation Strategy, including specific initiatives to address the needs of High Arctic communities following direction from Cabinet.
- Identify funding for the Iqaluit Marine Facility.

Priorities (2013-14)

- Work closely with airport divisions on implementing key objectives of *The Nunavut Transportation Strategy*.
- Monitor major infrastructure project construction.
- Close the procurement phase of the Iqaluit Airport Private-Public-Partnership project, and begin construction.

Priorities (2014-15)

- Complete construction of Rankin Inlet and Cambridge Bay Airport projects.
- Monitor progress of Iqaluit Airport Private-Public-Partnership.

Motor Vehicles

The safety of passengers and pedestrians on our roads is the first priority of the Motor Vehicles division. Motor Vehicles provides services and programs to ensure established motor vehicle regulations and safety requirements are promoted to road users and enforced as required. The division administers all aspects of driver licensing and vehicle registrations and maintains statistics for accident reporting. The division also works with and assists Agencies working in most Nunavut communities to ensure the services of Motor Vehicles are available throughout the Territory. The division delivers a basic vehicle inspection program and promotes road safety to ensure the safety of all road users.

Objectives

- To ensure that established Nunavut motor vehicle regulations and safety codes are up to date and enforced.
- To conduct driver testing, issue driver licenses, vehicle registration, and Nunavut General Identification Cards.
- To promote road safety awareness to reduce accidents and fatalities.
- To cooperate with provincial and territorial jurisdictions to ensure reciprocal recognition of Nunavut Drivers Licenses as defined in the Canadian Drivers Licence Agreement.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Motor Vehicles		2,055	2,055	2,055	2,055
Ensure established motor vehicle regulations and safety codes are enforced as required and as they apply to all drivers and motor vehicles operating in Nunavut.					
Total, Motor Vehicles		2,055	2,055	2,055	2,055

Priorities (2011-12)

- Conclude policy development for the new Traffic Safety legislation.
Status: Public engagement process is currently being organized and will be conducted in early 2012 after which the submission for legislative changes can be made.
- Complete the Motor Vehicles Information System.
Status: Back up and secondary systems have been put in place to maintain data integrity. A business case for developing a new system and funding options is currently being developed.
- Review service delivery options in Nunavut communities.
Status: Currently upgrading community systems to facilitate electronic transfers of driver's licenses.
- Complete development of the Nunavut Motor Vehicle Inspection Program.
Status: Development of the program will be completed over the next fiscal year.

Priorities (2012-13)

- Complete development of the Nunavut Motor Vehicle Inspection Program.
- Review of Traffic Safety legislation.
- Complete implementation of the Canadian Drivers License Agreement.
- Implement Motor Vehicles Information System.
- Launch new Nunavut license plate.
- Host Canadian Council of Motor Transport Administrators conference in Iqaluit.
- Implement the Nunavut Motor Vehicle Inspection Program for commercial carriers.

Priorities (2013-14)

- Complete Traffic Safety legislation.

Priorities (2014-15)

- Implement the Nunavut Motor Vehicles Inspection Program.

Nunavut Airports

Nunavut Airports is responsible for the operation and maintenance of the 24 Arctic A, B, and C Airports outside Iqaluit. The division ensures that facilities and Community Aerodrome Radio Stations (CARS) are in regulatory compliance and that staff and equipment meet or exceed federal standards. This involves a close working relationship with Transport Canada, NAV CANADA, and the community governments and contractors who provide services to operate and maintain the airports and CARS, as well as with the consultants and contractors needed to deliver construction projects.

Objectives

- Undertake facility planning, airport construction and rehabilitation projects, in compliance with the regulatory and design standards for airports as directed by federal statutes.
- Ensure safe airport services and facilities are available to all residents of Nunavut by maintaining federal airport certification.
- Provide for efficient movement of goods by ensuring adequate airport facilities for scheduled air service to each community.
- Provide aviation weather and flight information to the airlines through CARS.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Nunavut Airports		14,896	15,203	15,519	15,519
This program area ensures safe and efficient airport services and facilities are available in all Nunavut communities.					
Total, Nunavut Airports		14,896	15,203	15,519	15,519

Priorities (2011-12)

- Develop an Aviation Scholarship Program to enhance aviation career training opportunities in the aviation sector.
Status: The Aviation Scholarship Program is completed and applications are currently being accepted.
- Review the airport maintainers training program and delivery to better suit the aviation industry and identify links to the Mining Sector.
Status: The training program is complete; training activities in each region have occurred, with 23 Maintainers completing the training.
- Review of the Community Aerodrome Radio Station program and commence advance negotiations with Nav Canada on the future Master Contract.

Status: The review is under way. Negotiations have not yet taken place but are scheduled for January 2012.

- Raise the profile of Nunavut Airports and its associated programs and services with the public.

Status: Nunavut Airports staff have attended Mayors meetings, SAO meetings, regional trade shows, and national association meetings. Currently, a logo is being developed to aid in marketing initiatives.

Priorities (2012-2013)

- Identify an affiliation with a Flight Training Centre to facilitate training opportunities for Nunavummiut.
- Host a major airport conference including GN staff and regulatory and industry representatives.
- Continue work on training and implementation of the Safety Management System.

Priorities (2013-14)

- Have a complete, operational, and proven Safety Management System in place.

Priorities (2014-15)

- Complete implementation of the Safety Management System.

Iqaluit International Airport

Iqaluit International Airport serves a vital role supporting air transportation in Nunavut, trans-Atlantic air navigation, polar routes and North American Air Defence. The airport is an operational base for specialized activities such as medical evacuations, aerial surveillance, cold weather testing and military activity. The airport is of strategic importance to Canada and to international civil and military aviation.

Objectives

- To ensure safe, efficient and effective management and operation of the Iqaluit Airport in accordance with the Aeronautics Act, the Canadian Aviation Regulations and the Canadian Aviation Security Regulations.
- To maintain designation as a National Airport System facility and international alternate use airport.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
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Iqaluit International Airport	5,418	5,499	5,533	5,533
This program area ensures the safe, reliable, efficient and effective operation of Iqaluit International Airport.				
Total, Iqaluit International Airports	5,418	5,499	5,533	5,533

Priorities (2011-12)

- Develop financing model for airport improvements.
Status: This priority continues to be addressed as part of the Iqaluit International Airport Improvement Project.
- Complete a cold weather test marketing strategy.
Status: The Division continues to keep apprised of developments in the aircraft manufacturing industry. A targeted client has been identified for the next major cold weather testing project.
- Review the Airport Operating service contracts to determine efficiency and effectiveness and cost.
Status: A study was completed in the spring of 2012, which determined that value for money was being obtained through the current airport service contracting process and recommended that this method of operation continue.
- Commence construction of new Air Terminal if funding approved.
Status: This priority is being addressed as part of the Iqaluit International Airport Improvement Project and the P3 initiative.

Priorities (2012-13)

- Commence the next phase of the implementation of the Iqaluit Airport master plan through the Iqaluit International Airport Improvement Project and the P3 initiative.
- Continue work on training and implementation of the Safety Management System.
- Undertake a full review of the airport’s security operations in accordance with the *Canadian Aviation Security Regulations*.

Priorities (2013-14)

- Continue the implementation of the Iqaluit Airport master plan with the construction of new Air Terminal if funding approved.
- Have a complete, operational, and proven Safety Management System in place.

Priorities (2014-15)

- Develop a system to recover revenue from international carriers nominating Iqaluit Airport as an en route alternate in cooperation with the International Air Transport Association and International Civil Aviation Organization.

- Complete implementation of the Safety Management System.

Community Operations

Community Operations divisions ensure that departmental programs are delivered and administered to meet the specific needs of each region and their communities. Community Operations also oversee regional transportation activities and business development services. Offices for Community Operations are located in the three regions of Qikiqtaaluk, Kivalliq, and Kitikmeot.

Objectives

- To ensure that the specific economic development needs of each region and their communities are addressed through the delivery and administration of departmental programs and implementation of strategies.
- To monitor and track departmental program funds to ensure effective and efficient use of Government of Nunavut funding.
- To facilitate development in each region by overseeing business development services.
- To identify and promote potential areas of growth in each region through economic development education, training and the provision of funding to businesses and other organizations.
- To assist and ensure that communities affected by major development can address and monitor impacts as well as benefit from the arising economic opportunities.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Community Operations		4,148	4,148	4,148	4,148
Community Operations provides direction and administrative support for program delivery in each region, and provides direct support to regional organizations and community governments to foster community economic development.					
Business Development Centres		1,050	1,050	1,050	1,050
Business Development Centres in each region support the development and growth of small and medium businesses through the provision of loans and business services. The core activities of these organizations include both technical and financial support to small business start-ups, promotion of sustained local economies, as well as proactive efforts to identify local opportunities for community development.					
Community Capacity Building		4,454	4,454	4,454	4,454
The Community Capacity Building program provides a contribution to every Nunavut municipality to ensure each employs a qualified community economic development officer.					

The program also provides assistance for the preparation and implementation of community economic development plans.

Regional Chambers of Commerce 195 **195** 195 195

Support is provided for regional organizations that foster business development in Nunavut through promotion, education, training, and advocacy.

Small Business Support 823 **823** 823 823

The Small Business Support program provides contributions to businesses and community organizations to develop business opportunities; foster entrepreneurial skills and provide business aftercare services; and, support sustainable livelihoods for individuals engaged in arts and crafts, harvesting and tourism.

Visitor Centres Program 89 **89** 89 89

This program is designed to work in partnership with municipal governments and partner organizations (such as Nunavut Tourism) to support the operations of established community and regional visitor centres.

Arts & Crafts Development program 395 **395** 395 395

The Arts & Crafts Development program supports the development of the arts & crafts in Nunavut through the implementation of *Sanaugait: A Strategy for Growth in Nunavut's Arts and Crafts Sector* and the carving stone supply action plan.

Strategic Investments Program 3,900 **3,900** 3,900 3,900

The Strategic Investments program supports the implementation of the economic development priorities identified in *Tamapta/CL^{CC}: Building our Future Together*, and the *Nunavut Economic Development Strategy*. The program contributes to business expansion and provides support for economic development projects sponsored by municipalities and non-governmental organizations. Funding may be used to complement the federal Strategic Investments in Northern Economic Development program to ensure Nunavut's economic development priorities receive the appropriate level of financial support.

Total, Community Operations **15,054** **15,054** **15,054** **15,054**

Priorities (2011-12)

- Assist communities in the revision of the community economic development plans relating to major development activities.

Status: CED plans requiring revision were funded in 2011-12 through the Community Capacity Building Fund. Regional staff provided planning assistance as required.

- Assist in the implementation of the strategy for the development of Nunavut's tourism industry.

Status: Regional community operation offices participated in various stakeholder and internal meetings in the development of the Nunavut Tourism Strategy.

- Provide training in Licensing, Inspection and Enforcement to Tourism Officers in each region.

Status: Training for Tourism Officers from across Nunavut was conducted in July 2011.

Priorities (2012-13)

- Assist community governments to develop and produce community websites to better market the community, employment and business opportunities.
- Facilitate and chair regional socio-economic monitoring committees with support from the Minerals and Petroleum Resources Division
- Assist in the development and implementation of regional components of the Nunavut Poverty Reduction Action Plan.
- Assist with the identification of issues for Development Partnership Agreements.
- Provide regional support to the NNI Secretariat including chairing the qualifying committees in the Kivalliq and Kitikmeot Regions.

Priorities (2013-14)

- Assist in the implementation of the *Nunavut Poverty Reduction Action Plan*.
- Support the implementation of tourism development projects mandated by *Nunavut's Tourism Strategy*.
- Assist in the continued implementation of the Country Food Distribution Policy.
- Assist in the development of data collection for the SEMCs.

Priorities (2014-15)

- Provide support to the NNI Secretariat by managing regional NNI qualifying committees and liaising with regional businesses on files.
- Provide assistance to communities for the creation or adaptation of Community Economic Development Plans relating to major development activities including, specific sector projects.

Appendix: Financial Summary

Branch	2011 –12		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	5,430	45.0	5,430	45.0	5,430	45.0	5,430	45.0
Grants and Contributions	5,558		5,393		6,281		6,281	
Other O&M	2,143		1,943		1,943		1,943	
Subtotal	13,131		12,766		13,654		13,654	
ECONOMIC DEVELOPMENT								
Compensation and Benefits	5,671	46.0	5,671	46.0	5,671	46.0	5,671	46.0
Grants and Contributions	14,751		15,146		15,146		14,751	
Other O&M	1,135		1,135		1,135		1,135	
Subtotal	21,557		21,952		21,952		21,557	
TRANSPORTATION								
Compensation and Benefits	5,101	45.0	5,101	45.0	5,101	45.0	5,101	45.0
Grants and Contributions	500		500		500		500	
Other O&M	18,066		18,679		19,029		19,029	
Subtotal	23,667		24,280		24,630		24,630	
TOTAL	58,355	136.0	58,998	136.0	60,236	136.0	59,841	136.0

**Nunavut
Housing
Corporation**

**Business
Plan**

2012-2015

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INTRODUCTION

The Nunavut Housing Corporation (NHC) is a public agency of the Government of Nunavut (GN), created through the Nunavut Legislature by the *Nunavut Housing Corporation Act*. As such an agency, the NHC is at arm's-length from the GN, and its operating boundaries are set out in Part IX of the *Financial Administration Act*, the section specifically devoted to public agencies.

The NHC reports to the Legislative Assembly of Nunavut, Executive Council, and to Nunavummiut through its President, Board of Directors, and the responsible Minister. This approach allows the Minister to maximize the effectiveness of the Corporation for the present and future benefits of Nunavummiut.

The advantages of being a Territorial corporation include:

- The ability to enter into funding partnerships independently, principally with the Canada Mortgage and Housing Corporation (CMHC), outside of the GN's financial structure. This means that Nunavut's transfer payments from the federal government are not affected by the funding the NHC receives.
- The ability to carry over funds from one year to the next, ensuring funds from all sources designated for housing initiatives remain dedicated to housing solutions.
- The stewardship of funds appropriated for Capital and Operating and Maintenance, which gives the NHC full authority for the delivery of housing initiatives.
- The creation of an entity that is focused specifically on meeting housing challenges within Nunavut and providing housing solutions using a one-window approach.

Our Mission

To provide opportunities for all residents of Nunavut to have homes that support a healthy, secure, independent and dignified lifestyle through working with our communities to allow them to assume the role of providing housing to Nunavummiut.

Our Vision

To ensure families and individuals in Nunavut have access to a range of affordable housing options.

ENVIRONMENTAL SCAN

Delivery

Adequate, affordable and appropriate shelter is a key factor in achieving well-being, including the ability to participate and to achieve success in economic activities. Housing is also an important economic sector that responds to new and ongoing infrastructure needs. It is a source of employment and a driver for the market for materials and services.

New construction by the private sector is usually responsive rather than proactive. The continued training of Nunavummiut in the construction fields is a cornerstone to economic well-being in the housing construction industry. Over time, as more Nunavummiut become skilled in these trades, the overall economic impact of the housing industry within Nunavut will increase.

There is an extremely limited private market in Nunavut: most landlords/developers only respond to tenders, or initiate new development, that in turn promises long-term government leases. The cost to transport materials, obtain developed land, and construct and operate dwellings, makes building on speculation unpalatable for most.

Nunavut's climate and geography also present unique challenges to the construction industry. The territory's 25 communities are remote, with no road or rail access. All construction materials must be transported by air or on the annual summer sealift. As a result, the cost of landed goods is substantially higher than elsewhere in Canada.

Adequate and secure storage facilities must be available to accommodate a 12-month supply of materials. In addition, the first snowfall usually occurs around the time that the sealift ship arrives in many communities, complicating or impeding construction. As such, the NHC will continue to lobby for improved storage facilities and increased capacity for Local Housing Organizations (LHOs) to address these challenges.

The NHC relies on its community partners, the LHOs, to provide maintenance and administration services on housing units. The NHC looks to these partners for valuable insight on community priorities and concerns.

The NHC recognizes the value of enhancing LHO capacity and has therefore identified supporting them as a critical priority for 2012-2015. At present, many of the LHOs operate out of facilities originally built to support and maintain a much smaller housing inventory. Furthermore, unprecedented construction is taking place across the territory; however, few investments have been made to enhance the LHOs, beyond their regular operating funding. For example, the condition of certain LHO warehouses and storage *Nunavut Housing Corporation* facilities is identified as a critical issue by both the Corporation and by the Office of the Auditor General.

Supply

According to the 2010 Nunavut Housing Needs Survey, fifty-one percent of Nunavut's population resides in public housing and tenancy in these units is ninety-nine percent Inuit. Due to the absence of private affordable rental housing and given the high costs of independent homeownership, public housing units are home to approximately half of Nunavummiut.

The GN is the principal supplier of the 9,400 dwelling units in the territory. The government, through the NHC, currently maintains approximately 4,729 public housing units (of which 4,455 are NHC-owned and 274 are leased), 1,391 staff housing units (of which 270 are owned and 1,121 are leased), and holds mortgages for 330 homeowners. This represents over sixty-eight percent of Nunavut's total housing stock. The remaining thirty-two percent of Nunavut's housing stock includes privately owned, federal/municipal staff accommodations, other private sector employers' staff accommodations, Nunavut Arctic College student housing or Income Support funded units.

Each Public Housing unit requires approximately \$23,274 dollars per year to operate and maintain. However, funding from CMHC for the social housing inventory that was transferred to the Corporation in 1999 is declining and will terminate completely in 2037. Additional resources will need to be identified and dedicated to the operations and maintenance of public housing.

The NHC is committed to delivering new and refreshing existing homeownership programs to assist people who are ready to gain the advantages of independence from the Public and Staff Housing Programs. Every new homeowner either frees up a rental unit in the public or staff housing portfolios, or reduces an existing home's occupancy level.

Unfortunately, homeownership remains unattainable for most Nunavummiut. Ongoing payments for basic shelter components are very high: in 2009, on average, it costs \$976 per month for fuel, water, garbage, power, insurance, maintenance, and land lease fees.

Despite public and staff housing portfolios and homeownership programs, overcrowding continues to be an issue of critical concern in the territory. The *Indigenous Children's Health Report* (2009) cites overcrowding and poor housing conditions as contributing to the high rates of infant mortality amongst Inuit. The *Aboriginal Children's Survey* (Statistics Canada, 2006) reports that nearly half of young Inuit children live in crowded dwellings. In 2004, the *Ten-Year Inuit Housing Action Plan* estimated that 3,000 public housing units are required over a ten-year time span to alleviate current housing needs, and an additional 270 units per year are required to meet the needs of Nunavut's growing population. As per its commitment under Aajiqatigiinniq the NHC will review the 2004 Nunavut Ten-Year Inuit Housing Action plan with NTI.

In 2010, the Nunavut Housing Needs Survey reported that 1,220 Nunavummiut were homeless, and 3,580 units were needed to address overcrowding and housing in major need of repair. The Conference Board of Canada also released *Sleeping on the Couch*, which clearly showed that Nunavut had the highest rates of overcrowding in Canada.

To help address this housing crisis the GN has initiated a working group led by NHC to develop a Comprehensive Long Term Housing Strategy. This group will be reviewing the current situation, identifying barriers, challenges, and gaps, and proposing strategies and ultimately action plans for next steps.

Working with GN departments and other housing stakeholders in Nunavut, in 2011-2013 the NHC will take the lead in the implementation of the GN Comprehensive Long Term Housing Strategy.

In addition to the strategy, the NHC will take the lead in developing a long-term financing plan to meet the requirements for the implementation of the comprehensive housing strategy.

INUIT EMPLOYMENT PLAN

Nunavut Housing Corporation Inuit Employment Goals

The Nunavut Housing Corporation is fully committed to reaching Article 23 of the Nunavut Land Claim Agreement goal for Inuit employment and plans to increase Inuit employment in the fiscal year 2012-2013.

To help achieve these objectives NHC will form an Inuit Employment Plan advisory committee. This committee will focus on exploring flexible, creative solutions to address this priority. It is important to note, however, that the NHC must address certain challenges to achieve this target. These challenges are outlined in the following section.

The total number of NHC positions in 2011-2012 is 108, up from 104 in 2010-2011. This increase is due to the addition of a Senior Vice President, Manager of Revenue & Collections, Community Development Office (Finance), and two new positions related to the transition of staff housing support in Iqaluit from the Local Housing Authority to NHC staff housing, less the expiry of one of the 14 term positions created in 2009-10. The remaining 13 positions have been extended to December 31, 2011.

Meeting the GN target of 53% Inuit employment by the end of fiscal 2012 would require hiring 27 beneficiaries to bring the total of Inuit staff up from 23 to 50. NHC currently does not have enough vacancies for 27 beneficiary hires. The target number of Inuit staff for 2012-2013 is 48. It is important to note that the forecasted Inuit Employment targets are based on the vacancy rate as of September 30, 2011 and the hiring and job offers which have been completed after that date.

LHOs account for a significant portion of NHC's operating budget and are consolidated in the Corporation's financial reporting. As of September 30, 2011 there were 254 LHO

positions funded by the NHC, of which 247 positions were filled. Of these positions, 206 were filled by beneficiaries, which represents an LHO IEP rate of 83%. Combining these figures with NHC's staffing levels results in 362 positions, of which 325 were filled, and 229 were beneficiaries, for a consolidated IEP rate of 70.5%.

NHC Engagement in GN-Wide Initiatives for 2012-2015 to meet Inuit Employment Goals

To meet the challenge of achieving a high level of Inuit employment, the NHC will utilize such programs as the Department of Human Resources' Sivuliqtiksat (Internship) and Mentorship Programs. The NHC also makes use of tools, such as the training and development courses provided by the Department of Human Resources, to assist Inuit employees with the goal of advancing their employment within the NHC. Furthermore, the NHC supports continuous learning with the objective of providing opportunities to Inuit employees who wish to enhance their skills and pursue career opportunities. The development of Inuit staff will allow for the filling of positions that become vacant within the Corporation.

Departmental Initiatives for 2012-2015 to meet Inuit Employment Goals

The NHC is committed to supporting Inuit staff through performance management, on-the-job training, and by encouraging continuous learning. In addition, the Nunavut Housing Trust (NHT) Apprenticeship Program is a major long-term strategy to support Inuit employment goals.

It is important to recognize that the nature of many of the Community Development Officer (CDO) positions makes it a challenge to retain local applicants within the NHC. Namely, the intensive travel demands and heavy workloads, which include maintenance, technical, programs, and finance responsibilities, are seen as an impediment to maintaining a healthy balance between work and traditional lifestyles/pursuits (including family life, hunting, and community engagement). In addition, these positions are centralized within Nunavut's three districts. Consequently, qualified Inuit applicants, particularly those from smaller communities, are often reluctant to apply. Ideally, if these positions were located at the community level, qualified local residents, including those who achieve their journeyman certification, would be more likely to apply.

The Apprenticeship Program initiated through the NHT provided Inuit trades-people with some of the required skill qualifications to work as journeymen within the construction industry. Although the NHT program has since expired, the NHC continues to ensure that all construction contracts include a requirement to hire local apprentices.

In addition, through NHT and Canada Economic Action Plan (CEAP), there are now private construction contractors able to provide services to all 25 communities in Nunavut.

CORE BUSINESS

The following section is organized into five key areas of responsibility of the Nunavut Housing Corporation: Advisory and Administrative Services; Public Housing; Staff Housing, Home Ownership, and Homelessness. Status updates for the NHC priorities as outlined for the 2011/12 fiscal year are provided, and the NHC priorities for 2012/13 are established.

Budget	(\$ 000)			
	2011-12	2012-13	2013-14	2014-15
Advisory and Administrative Services	14,733	14,399	14,399	14,399
Public Housing	89,746	98,948	100,114	100,529
Staff Housing	42,697	44,522	44,522	44,522
Homelessness	400	400	400	400
TOTAL	147,576	158,269	159,435	159,850

Advisory and Administrative Services

Advisory and Administrative services for the NHC are provided by a group of dedicated housing professionals. The NHC team works diligently to make the corporation an action-oriented service delivery agency. Through its Advisory and Administrative services, the NHC strives to deliver targeted housing solutions to all audiences and to provide the following services: education, training and support to Local Housing Organizations (LHOs) in the areas of administration, finance, program delivery and technical construction techniques and procedures. It also develops services for homeowners in the areas of finance, education and technical assistance, as well as coordinates housing-related advocacy efforts on behalf of all Nunavummiut.

Objectives

- To ensure effective coordination of housing policies and procedures in Nunavut;
- To ensure appropriate levels of staffing, delivery capacity, training and professional development for Nunavut Housing Corporation and the LHO staff;
- To increase the awareness and understanding of housing realities in Nunavut within the territory and nationally.

The organization structure includes a Directorate office, Headquarters, and a District office in each of the three regions. The district offices provide support to 25 local housing organizations that deliver housing services. The following divisions of the NHC are responsible for the delivery of Advisory and Administrative Services:

Programs Budget (\$ 000)	2011-2012	2012-2013	2013-2014	2014-2015
Corporate Governance	1,508	1,212	1,212	1,212
Responsible for managing the NHC to ensure consistent and effective application of policy, standards, procedures, and program delivery throughout Nunavut.				
Corporate Operations	2,778	2,728	2,728	2,728
Responsible for the public housing, staff housing, and homeownership programs, as well the provision of related technical and maintenance services.				
Corporate Policy and Planning	814	828	828	828
Responsible for the administration of corporate policy, strategic planning, and communications. This function is also accountable for the development and co-ordination of NHC policies in support of the Nunavut Housing Corporation's Vision, Mission, Mandate, and Goals and Objectives. This function is also responsible and accountable for research, economic and financial planning for the NHC.				
Corporate Finance Administration	1,790	1,676	1,676	1,676
Accountable for the overall management of the financial affairs of the Nunavut Housing Corporation, including safeguarding the NHC's assets, preparing and issuing financial reports, maintaining internal financial controls, and providing training and advice.				
District Program Administration	2,679	2,730	2,730	2,730
Responsible for managing the delivery of homeownership and housing repair programs, assisting the LHOs in the delivery of rental housing programs by monitoring the management/partnership agreements, and providing a high degree of support to the LHOs. Also accountable for the management of the mortgage and homeownership portfolio, which includes financial and educational counseling and training of clients.				
District Financial Administration	2,202	2,330	2,330	2,330
Fulfills a dual function in providing financial support to the districts and in monitoring, evaluating and assisting LHOs with financial matters.				
District Technical Administration	2,962	2,895	2,895	2,895
Provides support and training to LHO maintenance staff. This function also manages the planning, implementation and administration of all capital construction and modernization and improvement projects. In addition, the provision of technical advice to homeowners supports delivery of the homeownership programs.				
Total, Advisory and Administrative Services	14,733	14,399	14,399	14,399

Priorities (2011-12)

- Produce a "Housing in Nunavut" awareness campaign to change Nunavummiut attitudes about housing.

Status: NHC has been presenting at major regional forums and chamber of commerce meetings. The NHC is still examining how best to engage with housing stakeholders on the challenges facing the housing sector in Nunavut

and is part of the work underway for the GN Comprehensive Long Term Housing Strategy.

- In collaboration with the GN departments, the NHC will take the lead in developing an implementation plan for the GN Comprehensive Long Term Housing Strategy and GN Homelessness Strategy.

Status: The GN Comprehensive Long Term Housing Strategy is still in development. A detailed jurisdictional review and GAP analysis has been presented to the Quality of Life Committee and an initial strategy document is expected for early 2012.

- Undertake research activities that will assist NHC in demonstrating the social, economic and cultural impacts of housing issues across Nunavut

Status: NHC has partnered with the City of Iqaluit and CMHC to prepare a detailed affordability analysis for the city of Iqaluit. In April 2011, NHC in partnership with CMHC presented the findings of the Nunavut Housing Needs Survey to the members of the National Housing Research Committee. NHC is also participating in the development of the CMHC sponsored Survey of Issues and Challenges to Providing Market Housing Finance in the Northern Territories.

- Partner with other departments and agencies to achieve objectives for specific projects for LHO enhancement

Status: The NHC is currently focusing on addressing utility related issues with the Department of CGS, QEC, and hamlets.

- Maintain lobbying efforts at the territorial and federal levels to seek support for the provision of suitable and adequate housing across Nunavut.

Status: On the national stage, NHC's VP of Operations is a board member of the for the Canadian Housing Renewal Association (CHRA), representing the three northern territories. NHC is a member of a Tri-Territorial Housing Committee, which includes a technical and a new socio-economic sub-committee to further address housing issues. NHC is an active participant at the PT and FPT levels. This has included the development of a new bi-lateral agreement for the extension of the Affordable Housing Initiative through to 2014. In addition, the PT group is also working together on a document, which examines the viability of social housing following the expiry of the current social housing agreement with CMHC.

- Undertake comprehensive Homeownership Program Review and Staff Housing Program Review.

Status: Both reviews have been addressed through the NHC's internal Housing Forum as critical areas of research for the development of the GN Comprehensive Long Term Housing Strategy.

Priorities (2012-13)

- Building on the execution of the first phase of the NHC organizational structure review (*a review of the senior executive and governance structure*) which saw the creation of the NHC's first Board of Directors, implement approved recommendations of the second phase of NHC's organizational structure review.
- Develop an action plan for implementation of the GN Comprehensive Long Term Housing Strategy in collaboration with GN departments and other housing stakeholders in Nunavut.
- Develop a long-term financing plan to meet the requirements for implementation of the comprehensive housing strategy.
- Continue lobbying efforts at the territorial and federal levels to seek support for the provision of suitable, adequate, and affordable housing across Nunavut.
- Continue to undertake research activities that will assist NHC in demonstrating the social, economic and cultural impacts of housing issues across Nunavut.
- Renew joint efforts with NTI to revisit the 2004 Nunavut Ten Year Inuit Housing Action Plan in accordance with Aajiiqatigiinniq.
- Continue to work with the Department of Culture, Language, Elders, and Youth to develop action plan for the implementation of Inuit Language Protection Act (ILPA) and Official Languages Act (OLA).
- Establish an Inuit Employment Plan advisory committee to continue to identify training, mentoring, development, and staffing opportunities for beneficiaries within NHC.

Priorities (2013-2014)

- Implement action plan for the GN Comprehensive Long Term Housing Strategy, in collaboration with GN departments.
- Finalize implementation of the second phase of the NHC organizational structure review.
- Continue lobbying efforts at the territorial and federal levels to seek support for the provision of suitable, adequate, and affordable housing across Nunavut.
- Continue to undertake research activities that will assist NHC in demonstrating the social, economic and cultural impacts of housing issues across Nunavut.
- Continue work with NTI to address affordable housing needs in Nunavut in accordance with Aajiiqatigiinniq.
- Continue to work with the Department of Culture, Language, Elders, and Youth to develop action plan for the implementation of Inuit Language Protection Act (ILPA) and Official Languages Act (OLA).
- Continue to identify training, mentoring, development, and staffing opportunities for beneficiaries within NHC.

Priorities (2014-2015)

- Continue lobbying efforts at the territorial and federal levels to seek support for the provision of suitable, adequate, and affordable housing across Nunavut.
- Continue to undertake research activities that will assist NHC in demonstrating the social, economic and cultural impacts of housing issues across Nunavut.
- Continue work with NTI to address affordable housing needs in Nunavut in accordance with Aajiiqatigiinniq.
- Continue to identify training, mentoring, development, and staffing opportunities for beneficiaries within NHC.

Public Housing

The NHC delivers a community-sensitive Public Housing Program by providing financial resources and ongoing professional support to its local delivery agents, the 25 Local Housing Organizations. LHOs are responsible for the complete care of the approximately 4,729 units in the public housing portfolio (as of March 31, 2011), from unit allocations and rental assessments/collections, to maintenance and repairs, and energy upgrading.

Objectives

- To provide training, development, and support LHO staff for the improved delivery of public housing in Nunavut.
- To increase the number of adequate, suitable, and affordable dwelling units in Nunavut.

Programs Budget	(\$ 000)	2011-2012	2012-2013	2013-2014	2014-2015
Leased Units – Rent					
Supplement		7,039	7,039	7,039	7,039
There are approximately 274 leased public housing units throughout the territory. They create an opportunity for the private sector to provide much needed public housing rent supplement units without the capital expenditure required for the construction of new units.					
Administration and Maintenance					
Maintenance		40,032	41,744	41,508	41,508
The Administration and Maintenance component includes such items as salaries and benefits, equipment and supplies to perform each demand and preventative maintenance, travel, and training.					
Utilities		72,425	77,915	77,915	77,915
Covers the cost of utilities for the Public Housing Program. Utility expenses include power, fuel, water and sewerage, and garbage collection.					
Taxes and Land Leases		1,803	1,700	1,700	1,700
Covers the cost of taxes and land lease expenses.					
Debt Recovery		20,887	17,922	15,832	14,828
Remitted to CMHC to pay down the debt on the public housing portfolio, which was about \$149 million as at March 31, 2009.					
Rental Revenue		(8,715)	(9,000)	(9,000)	(9,000)
LHOs assess public housing rents and are responsible for their collection. Revenues collected are discounted 3% as an allowance for bad debt. The remainder is used to offset the cost of administering the Public Housing Program.					
Other Revenue		(43,725)	(38,373)	(34,880)	(33,461)
CMHC contributions for Social Housing and own source revenue.					
Total, Advisory and Administrative Services					
		89,746	98,947	100,114	100,529

Priorities 2011-12

- Adopt and implement a revised Rent Scale and guidelines.
Status: Initial consultation and analysis of findings has been completed. Options, along with their financial impact, are being prepared for early 2012-2013. These options aim to reduce disincentives to employment and to support the goals of poverty reduction and other social programs.
- Monitor the completion of construction of the remaining 250 of the original 285 CEAP units across Nunavut.
Status: Construction of CEAP funded units is progressing.
- Monitor and assist LHOs responsible for the construction of public housing units.
Status: Most of the LHO delivered units have been completed.

- Monitor and continue to assist LHOs to develop the workforce in Nunavut communities.
Status: Incorporated into the program's objectives.
- Continue to work with LHOs and municipalities to ensure ongoing site preparation for housing development.
Status: Completed for all funded construction.
- Support LHOs via technical training, assistance with organizing inventories, and enhanced infrastructure.
Status: Incorporated into the program's objectives.
- Continue to provide Housing Association Boards with additional training on NHC policies, procedures and programs.
Status: The new manual and training package for LHO Board Members continues to be utilized when training new members.
- Pursue enhancing the number of Maintenance officers located within each District as part of the in-house organizational structure review of the Corporation's capacity and competency needs.
Status: This will be addressed as part of the organizational review currently underway. The results of the review will be available early in 2012.

Priorities 2012-13

- Implement recommended changes made to the public housing rent scale as per the results of the Public Housing Rent Scale Review.
- Investigate means to further reduce administrative burdens placed on LHOs
- Develop an occupational health and safety plan in consultation with WSCC for both NHC and LHO operations.
- Finalize and implement revised Maintenance Management Program (MMP)
- Update the Condition Rating System for improved planning and prioritization of modernization and improvement initiatives.
- Develop an internal plan to reduce LHO arrears, and continue to develop and implement LHO deficit recovery plans.
- Develop a plan to address LHO infrastructure needs.
- Support the newly established Cape Dorset Housing Authority.

Priorities 2013-14

- Strengthen occupational health and safety plan in consultation with WSCC for both NHC and LHO operations.

- Implement Condition Rating System for improved planning and prioritization of modernization and improvement initiatives.
- Implement internal plan to reduce LHO arrears, and continue to develop and implement LHO deficit recovery plans.

Priorities 2014-15

- Implement occupational health and safety plan in consultation with WSCC for both NHC and LHO operations.
- Continue to update the Condition Rating System for improved planning and prioritization of modernization and improvement initiatives.

Staff Housing

Through the Staff Housing Program, the NHC provides owned and rented units to GN staff, as well as a range of housing-related programs and services to eligible staff. Currently, over 81% of staff housing stock is in the form of leased units, accounting for the majority of the staff housing budget. Significant policy and procedural work will continue over the next five years as we investigate, revise and refresh areas of staff housing as required.

Objective

- To provide subsidized rental housing to term and indeterminate GN employees to assist in the recruitment and retention of staff and to facilitate the provision of programs and services to Nunavummiut.

Programs Budget (\$ 000)	2011-2012	2012-2013	2013-2014	2014-2015
Operations	6,551	7,233	7,233	7,233
Provides the day-to-day operations for the Staff Housing Program in a decentralized environment, including the cost of utilities for staff housing units.				
Leases for Staff Housing Rental Units	36,146	37,289	37,289	37,289
The staff housing portfolio provides approximately 1,391 rental units (270 owned and 1121 leased).				
Total, Staff Housing	42,697	44,522	44,522	44,522

Priorities (2011-12)

- Complete the new Staff Housing Strategy as part of the GN Comprehensive Housing Strategy.

Status: The Staff Housing program is being reviewed as part of the GN Comprehensive Long Term Housing Strategy.

- Provide an increased range of options to GN employees to encourage homeownership.
Status: This will be addressed as part of the Homeownership program review conducted following the results of the GN Comprehensive Long Term Housing Strategy.
- Evaluate GN employees' response to NHC homeownership programs.
Status: This will be addressed as part of the Homeownership program review conducted following the results of the GN Comprehensive Long Term Housing Strategy.
- Increase the co-ordination of new staff housing provision with NHC and GN Capital Plan.
Status: This is now part of the GN capital budgeting process.
- Continue to identify training and staffing opportunities for beneficiaries within the Staff Housing Division.
Status: Incorporated into the NHC's IEP planning.
- Continue to enhance the staff housing portfolio, particularly in communities with growing staff housing requirements.
Status: NHC received funding equivalent to the cost of constructing three duplexes each year as part of its capital budget. These are generally allocated to communities where leased units are not available. Needs resulting from new infrastructure, programs, and legislation have been incorporated into the GN capital planning process.
- Continue to work in close partnership with GN departments to meet their staff housing requirements.
Status: The NHC works with GN departments to anticipate staff housing needs beyond the current demand through various one-on-one meetings with departments and through senior official committees.

Priorities (2012-13)

- Conduct an internal review of the Staff Housing Policy. This review should incorporate issues and recommendations identified in the GN Comprehensive Long Term Housing Strategy and should include an increased range of options to GN employees to encourage homeownership.
- Continue to enhance the staff housing portfolio, particularly in communities with growing staff housing requirements.
- Continue to work in close partnership with GN departments to meet their staff housing requirements.

Priorities (2013-14)

- Continue to implement action plan resulting from the GN Comprehensive Long Term Housing Strategy
- Continue to enhance the staff housing portfolio, particularly in communities with growing staff housing requirements.
- Continue to work in close partnership with GN departments to meet their staff housing requirements.

Priorities (2014-15)

- Continue to enhance the staff housing portfolio, particularly in communities with growing staff housing requirements.
- Continue to work in close partnership with GN departments to meet their staff housing requirements.

Homeownership

Through its Homeownership Programs and supports, the NHC assists residents who can afford the costs of homeownership to secure and maintain their own housing. As well, homeownership education and counseling services are provided to homeowners. These services include consultations regarding purchase of existing homes or new home construction, repairs / renovations, bank financing, and energy conservation in the home.

Objectives:

- To assist and support Nunavummiut to become and remain successful homeowners.
- To assist and support Nunavummiut to purchase, build, renovate, repair, and maintain their homes.
- To work to improve the energy efficiency of private homes in Nunavut.

The Nunavut Down Payment Assistance Program (NDAP)

The Nunavut Down payment Assistance Program offers down payment assistance to Nunavummiut in the form of a forgivable loan. In Rankin Inlet, Iqaluit and Cambridge Bay the amount available for purchase of an existing home purchase is \$30,000 and the amount available for the construction of a new home is \$50,000. For all other Nunavut communities the amount available for purchase of an existing home is \$45,000 and the amount available for the construction of a new home \$75,000.

The Tenant to Owner Program (TOP)

The Tenant to Owner Program offers tenants in Public Housing the opportunity to become homeowners by purchasing the home that they are renting. A number of different financing options are available.

Government of Nunavut (GN) Staff Condominium Program (CONDO)

The GN Staff Condominium Program offers an opportunity for GN Staff to purchase an affordable Condominium unit.

The Interim Financing Program (IFP)

The Interim Financing Program can provide a construction loan to Nunavummiut who are unable to secure interim financing from a private lender to construct a new home.

The Home Renovation Program (HRP)

The Home Renovation Program offers assistance to Nunavut homeowners to complete repairs, renovations or additions to existing homes. HRP assistance is a forgivable loan up to maximum of \$50,000. An additional \$15,000 is available for energy efficiency related items.

The Senior Citizens Home Repair Program (SCHR)

The Senior Citizens Home Repair Program supports senior homeowners with repairs and home adaptations. The maximum contribution available is \$15,000 plus eligible freight costs.

The Emergency Repair Program (ERP)

The Emergency Repair Program offers assistance for emergency repairs that are required for the continued safe occupancy of a home. The maximum contribution available is \$15,000.

Seniors and Disabled Persons Preventative Maintenance Program (SDPPMP)

The Senior and Disabled Persons Preventative Maintenance Program provides support to senior or disabled homeowners for preventative maintenance and minor repairs. The assistance is an annual grant of up to a maximum of \$1,500.

The Heating Oil Tank Replacement Program (HOTRP)

The Heating Oil Tank Replacement Program (HOTRP) provides assistance to homeowners to replace their home heating oil tank in the form of a grant of up to \$5,000.

Priorities (2011-12)

- Continue to enhance the development and delivery of home repair, renovation, maintenance and adaption programs in particular for senior and disabled homeowners in support of independent living.

Status: Homeownership Program Guidelines were updated to improve consistency in the delivery and administration of the programs. The development of the GN Comprehensive Long Term Housing Strategy will identify opportunities to expand and/or modify the existing homeownership program.

- Continue to develop and implement new initiatives to support the movement of public housing tenants, staff housing tenants and private renters' into homeownership.

Status: The NHC continues to offer down payment assistance to build or buy a home. In early fiscal 2011/12, the NHC successfully completed the sale of the

Falcon condominiums located in Iqaluit. Further proposals for revisions and new initiatives will be developed as part of the GN Comprehensive Long Term Housing Strategy.

- Develop and implement a major homeownership program as a cost effective and efficient initiative in support the construction of new homes.
Status: Housing forums were held in January 2011 and September 2011 to discuss various initiatives and alternatives. Further action is pending the outcome of the GN Comprehensive Long Term Housing Strategy.
- Continue to provide additional training opportunities to NHC employees responsible for the delivery of the homeownership programs throughout Nunavut to improve the effectiveness, efficiency and consistency of program delivery.
Status: Housing forums were held in January 2011 and September 2011, which included a training component for the program staff.
- Establish an application appeals process for homeownership programs applicants.
Status: This will be developed for review by the new NHC Board of Directors.
- Enhance technical support for Homeowners undertaking repairs, renovations and maintenance to improve the cost effectiveness, efficiency and quality of projects undertaken.
Status: Technical staff are currently focused on the successful delivery of the new units under construction. As new construction wraps up, technical staff will be re-deployed to provide support for homeownership programs.
- Develop a database to gather more information on Homeowners in Nunavut and as well to track more efficiently the NHC's homeownership Programs delivery.
Status: Software solutions are being reviewed. NHC will continue to evaluate options in 2012/13.
- Examine the data from the Nunavut Housing Needs Survey and develop proposals to address the identified needs with respect to current and prospective homeowners.
Status: Data has been reviewed. Any proposals will be incorporated into the GN Comprehensive Long Term Housing Strategy.

Priorities (2012-13)

- Develop a database to gather more information on homeowners in Nunavut and as well to track more efficiently the NHC's homeownership programs delivery.

- Proceed with action items identified in the GN Comprehensive Long Term Housing Strategy, which will include completing a review of the existing homeownership programs.
- Provide additional training opportunities to improve the effectiveness, efficiency and consistency of program homeownership delivery.
- Review and revise promotional materials and ensure availability in all four official languages.
- Increase the availability of resources for homeownership education and counseling
- Continue to monitor the success and impact of the homeownership programs

Priorities (2013-14)

- Continue to implement changes to NHC's home ownership programs resulting from the GN Comprehensive Long Term Housing Strategy.
- Provide additional training opportunities to improve the effectiveness, efficiency and consistency of program homeownership delivery.
- Monitor the success and impact of the homeownership programs.
- Promote homeownership in Nunavut through publicity and promotion as well as through education and counseling.

Priorities (2014-15)

- Continue to enhance the development and delivery of home repair, renovation, maintenance and adaption programs in particular for senior and disabled homeowners in support of independent living.
- Provide additional training opportunities to improve the effectiveness, efficiency and consistency of program homeownership delivery.
- Continue to monitor the success and impact of the homeownership programs.
- Continue to promote homeownership in Nunavut through publicity and promotion as well as through education and counseling.

Homelessness

Recognizing the seriousness of homelessness in the North, the NHC is committed to improving homelessness services and infrastructure within Nunavut.

Objectives

- To reduce homelessness in Nunavut
- To improve the coordination of new and existing resources to address homelessness.

Programs Budget (\$000)	2011-2012	2012-2013	2013-2014	2014-2015
Homelessness	400	400	400	400
Total, Homelessness	400	400	400	400

Priorities 2011-12

- Continue to lobby the federal government for increased resources to combat homelessness in Nunavut.
Status: NHC delivered a presentation to the Federal House of Commons Standing Committee. NHC also met with Human Resources and Skills Development Canada (HRSDC) to facilitate the extension of the Homelessness Partnering Strategy funding strategy to 2014.
- Continue to work with the inter-departmental and inter-jurisdictional working group on homelessness.
Status: The GN Comprehensive Long Term Housing Strategy Working Group has formed a sub-committee to develop a Homelessness strategy.
- In collaboration with stakeholders, develop a long-term Homelessness Strategy and a corresponding implementation plan for responding to homelessness across Nunavut.
- *Status: NHC has developed the new Tunngasugvik (homeless shelter funding) policy.*

Priorities 2012-13

- Continue to lobby the federal government for increased resources to combat homelessness in Nunavut.
- Continue to work with the inter-departmental and inter-jurisdictional working groups on homelessness to improve homelessness services.
- Implement the Homelessness Strategy and undertake periodic monitoring of its implementation.
- Continue to pursue resources under the Surplus Federal Real Property Homelessness Initiative (SFRPHI).
- Continue to engage private sector support.

Priorities 2013-14

- Continue to lobby the federal government for increased resources to combat homelessness in Nunavut.
- Continue to work with the inter-departmental and inter-jurisdictional working groups on homelessness to improve homelessness services.

- Implement the Homelessness Strategy and undertake periodic monitoring of its implementation.

Priorities 2014-15

- Continue to lobby the federal government for increased resources to combat homelessness in Nunavut.
- Continue to work with the inter-departmental and inter-jurisdictional working groups on homelessness to improve homelessness services.
- Implement the Homelessness Strategy and undertake periodic monitoring of its implementation.

APPENDIX I. Financial Summary

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Salary	4,808	34	4,399	31	4,399	30	4,399	30
Grants & Contributions	400		400		400		400	
Other O&M	2,082		2,045		2,045		2,045	
Subtotal	7,290		6,844		6,844		6,844	
DEBT REPAYMENT								
Salary	–		–		–		–	
Grants & Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	20,887		17,922		15,832		14,828	
Subtotal	20,887		17,922		15,832		14,828	
DISTRICT OFFICES								
Salary	6,154	46	6,178	46	6,178	46	6,178	46
Grants & Contributions	–		–		–		–	
Other O&M	1,689		1,778		1,778		1,778	
Subtotal	7,843		7,956		7,956		7,956	
AFFORDABLE HOUSING – PUBLIC HOUSING								
Salary	–		–		–		–	
Grants & Contributions	112,584		119,398		119,161		119,161	
Other O&M	–		–		–		–	
Subtotal	112,584		119,398		119,161		119,161	
AFFORDABLE HOUSING – STAFF HOUSING								
Salary	1,361	14	1,584	14	1,584	13	1,584	13
Grants & Contributions	–		–		–		–	
Other O&M	41,336		42,938		42,938		42,938	
Subtotal	42,697		44,522		44,522		44,522	
TOTAL FUNDED	191,301	94	196,642	91	194,315	91	193,311	91
*Less CMHC Contribution and Other Revenue	43,725		38,373		34,880		33,461	
TOTAL GN FUNDED	147,576		158,269		159,435		159,850	

APPENDIX II. Inuit Employment Targets

NUNAVUT HOUSING CORPORATION	As of Sept. 30, 2011		For March 31, 2013	
	# of Positions	Capacity %	# of Positions	Capacity %
Total Department Positions	108		91	
Total Filled Positions	78	72%	81	89%
Total Vacancies	30	28%	10	11%
Total Beneficiaries	23	29%	28	35%
Total Executive Positions	4		3	
Total Filled Executive Positions	3	75%	3	100%
Total Vacant Executive Positions	1	25%	0	0%
Total Beneficiaries in Executive Positions	2	67%	2	67%
Total Senior-Management Positions	6		6	
Total Filled Senior-Management Positions	6	100%	6	100%
Total Vacant Senior-Management Positions	0	0%	0	0%
Total Beneficiaries in Senior-Management Positions	0	0%	0	0%
Total Middle-Management Positions	20		20	
Total Filled Middle-Management Positions	14	70%	17	85%
Total Vacant Middle-Management Positions	6	30%	3	15%
Total Beneficiaries in Middle-Management Positions	0	0%	0	0%
Total Professional Positions	0		0	
Total Filled Professional Positions	0	0%	0	0%
Total Vacant Professional Positions	0	0%	0	0%
Total Beneficiaries in Professional Positions	0	0%	0	0%
Total Paraprofessional Positions	64		49	
Total Filled Paraprofessional Positions	46	72%	43	88%
Total Vacant Paraprofessional Positions	18	28%	6	12%
Total Beneficiaries in Paraprofessional Positions	13	28%	15	35%
Total Administrative Positions	14		13	
Total Filled Administrative Positions	9	64%	12	92%
Total Vacant Administrative Positions	5	36%	1	8%
Total Beneficiaries in Administrative Positions	8	89%	11	92%

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INTRODUCTION

Nunavut Arctic College is a major contributor to the development of Nunavut and Nunavummiut. Our core business is education and training for employment. Our goal is building self-reliant families and communities through training and employment.

Mission

The mission of Nunavut Arctic College is to strengthen the people and communities of Nunavut by providing life-long learning opportunities for adult Nunavummiut by appropriately delivering quality career programs developed with input from our partners throughout the Arctic and Canada, and by making the benefits of Inuit traditional knowledge and southern science more accessible.

Vision

Nunavut Arctic College will strive to be the college of choice for the people of Nunavut by offering culturally relevant programs of the highest national standard. In the advancement of their language and culture, our graduates will value education and will be proud to take their place in Nunavut and beyond.

Values

Nunavut Arctic College is a creative community of educators and learners. We are proud of our essential role in providing education that bridges the Nunavut of yesterday, today, and tomorrow.

We value our learners and are committed to their success by:

- Engaging and challenging our students in learner-centered programs;
- Supporting learners through personal interaction, small scale learning environments, and sensitivity to the needs of students;
- Integrating Inuit culture and knowledge in our programs.

We value a positive and productive learning and working environment by:

- Offering innovative programs to meet the requirements of a wide range of learners;
- Providing services that acknowledge learners as multi-faceted individuals and promote student success in all areas of life, as workers, community members, volunteers, family members, and parents;
- Establishing and achieving College objectives through the application of research and transparent practices, and through the services of Nunavut Research Institute establishing the highest research standards.

We value strong connections to the communities we serve by:

- Utilizing community-based delivery models for programs;
- Valuing exchange and interaction with communities and acknowledging the community's role in establishing educational priorities for the College.

We value our partnerships by:

- Collaborating with other institutions and organizations in order to provide a broad range of programs and services for the people of Nunavut.

Principles

Our principles serve as guideposts to create a learning-centered institution that reflects Inuit values, beliefs, and knowledge. Nunavut Arctic College is an inclusive institution that:

- Respects and honors Inuit languages and culture.
- Involves Elders as an integral part of College life.
- Promotes an understanding of Inuit culture and languages.
- Values students' connections to family and community.
- Prepares students for meaningful careers and healthy lives.
- Places the well-being of students first and provides a strong caring network of support.
- Promotes learning as a positive life-changing experience, involving the whole person body-mind-spirit.
- Encourages the personal, professional, and academic development of students and staff.
- Engages learners as active participants in all aspects of learning and evaluation.
- Ensures our graduates meet national standards.

STRATEGIC LINK TO TAMAPTA/CL^{CC}:

Nunavut Arctic College is committed to working with the Government of Nunavut to achieve the objectives and priorities of *Tamapta/CL^{CC}: Building our future together*.

Improve Education and Training Outcomes: Nunavut should have a wider range of options for education, adult learning and training.

- *Work on the Equipment Training Centre and Mine Training Centre of the Nunavut Trade School and Trades Training Strategy will continue. Subsequent initiatives will expand training capacity for mining occupations and Heavy Equipment operation and repair.*
- *Through Nunavut Arctic College and its partners, we will increase post-secondary opportunities in all occupational categories from career training to professional education. Work on the development and delivery of the applied Bachelor of Business degree with Accounting Concentration*

Strategic Goals

The Board of Governors of Nunavut Arctic College has established four strategic goals. The strategic goals will be achieved within the broader context of the vision, principles and priorities of *Tamapta/CL^{CC}: Building our future together*.

- **Communities: Improving Programs and Services to Communities**

The continuing need for more adult learning opportunities accessible in the communities is found in *Tamapta/CL^{CC}: Building our future together*, *Pinasuaqtavut*, and the 2006 Report by the Standing Committee on Health and Education. The Nunavut Adult Learning Strategy further identifies literacy and adult basic education as a strategic priority so that Nunavummiut can be fully engaged in adult learning.

- **Culture: Building a Culturally Responsive College**

The Board of Governors wishes to ensure that Inuit language and culture are the foundation for adult learning at Nunavut Arctic College. The Board welcomes partnership opportunities with communities, schools, regional Inuit associations and *Piqqusilirivvik*. The Board values the participation of Elders in the learning of its students. The Board of Governors considers the establishment of bilingual learning environments to be an urgent need and supports the development of bilingual learning materials.

- **Excellence: Achieving Academic Excellence**

The Board of Governors supports appropriate academic standards for all programs. The Board values entrance standards that recognize the different abilities and accomplishments of adult learners and exit standards recognized by employers and the College's post-secondary partners. Recognition of Prior Learning will be incorporated into all programs. All programs are expected to provide appropriate Inuit content, community access, and transition-to-work experiences; and undergo periodic quality review and meet acceptable performance standards.

- **Strength: Strengthening College Systems and Operations**

The Board of Governors recognizes its duty to oversee the management of Nunavut Arctic College in the best interests of both the College and Nunavummiut at large, while recognizing its accountability to the Minister. Arctic College works with the Public Agency Council to maintain accountability and address any issues raised by the Auditor General. Arctic College is forming partnership committees with GN departments to coordinate adult learning and training activities in Nunavut.

The delivery of Arctic College's programs follows the academic year from July 1st to June 30th. The Three Year Program Plan (www.arcticcollege.ca) lists what is being offered in the current academic year (2011-12), what is planned to be offered in the next year (2012-13), and what is hoped to be offered in the following years (2013-15).

Changes are made depending on student demand, funding, appropriate facilities and housing, and community need.

ENVIRONMENTAL SCAN

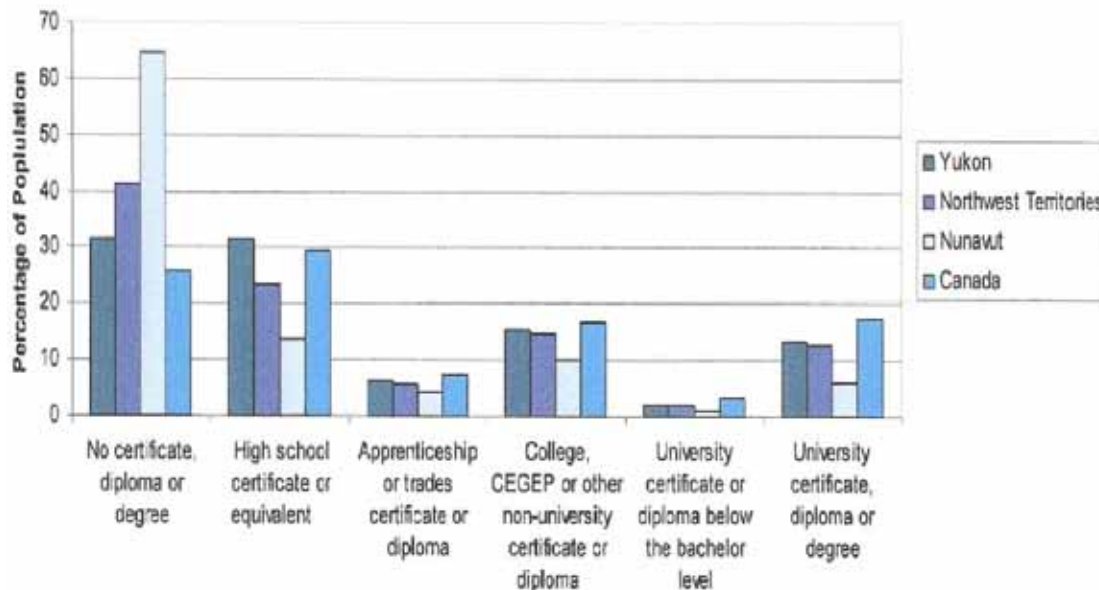
The core business of Nunavut Arctic College is education and training for employment. In carrying out its core business, Nunavut Arctic College faces unique challenges and opportunities. Five critical challenges influence future decision-making. Responding to these challenges and turning them into opportunities will shape the strategic direction of Nunavut Arctic College during the coming years.

- **Inuit Languages and Culture**

The Board of Governors wishes to build a college that mirrors Nunavut in terms of its adherence to Inuit societal values, culture, and language. This is reinforced by the requirements of the *Inuit Language Protection Act* to deliver bilingual services and the demands of the *Education Act* to train bilingual teachers. Tamapta also calls for the incorporation of Inuit societal values in all government services and programs.

- **Educational Attainment**

Nunavut lags in comparison with the rest of Canada in educational attainment (2006 Census). About 60% of adult Inuit Nunavummiut does not have a high school diploma or equivalency. Only 4% have some university. Lower educational attainment is reflected in lower employment and earnings. There is a pressing need to encourage and enable mature students to acquire the academic foundations needed to be successful in higher education and employment. This will focus efforts on community delivery of programs.

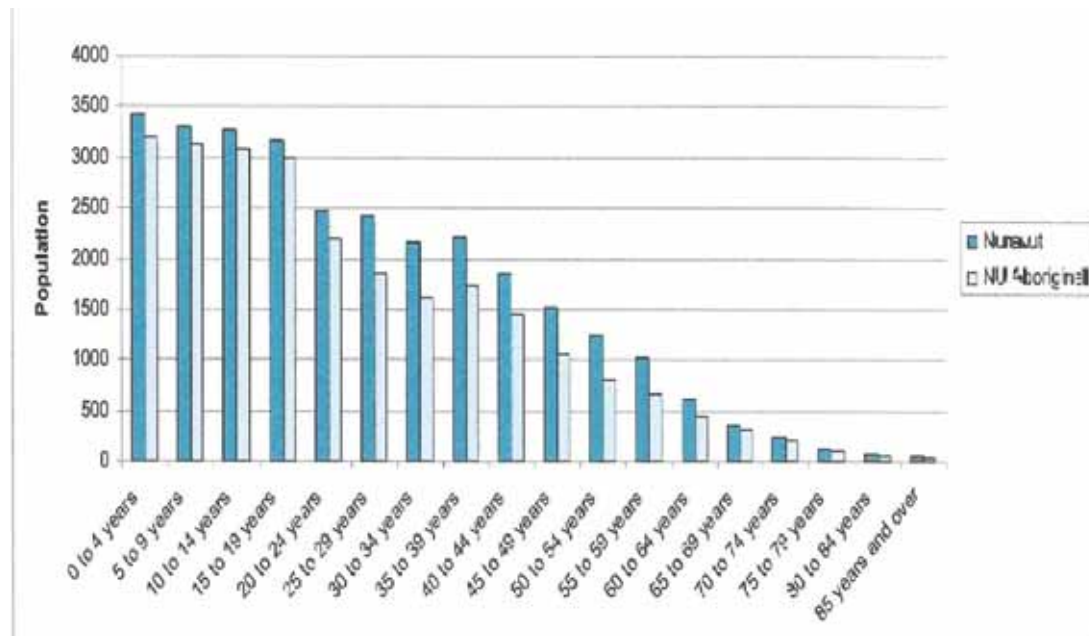


- **Economic Growth**

There is an ongoing demand in the construction industry. The Government of Nunavut continues to need trained employees to serve Nunavummiut, particularly in health and education. Much of the future economy will be driven by the mining industry. The demands of the transportation industry are also increasing. In contrast to the traditional economy, the emerging contemporary economy expects a high school diploma as a basic job entry requirement and college or university for career advancement.

- **Demographics**

Unlike the rest of Canada (2006 Census), the 20-40 year-old population is being followed by a larger 0-19 year-old population. In order to be proactive, it is necessary to build the adult learning and training capacity needed in the near future to serve the Nunavut society and economy.



- **Geography**

Nunavut has the most widely dispersed population in Canada. Arctic College’s major programs and facilities are centered in three communities – Iqaluit, Rankin Inlet and Cambridge Bay – comprising about one-third of Nunavut’s population. The remaining two-thirds of Nunavummiut have limited access to adult learning through their local Community Learning Centres unless they move to a regional campus. Making more adult learning and training accessible in the communities will reduce the relocation and dislocation of students and their families. It will enable more Nunavummiut to get employment and advance their careers. Though distance learning technologies, methodologies, and curriculum exist, current cost and lack of bandwidth limit full Nunavummiut participation in e-learning. The completion of the Knowledge Infrastructure Program (KIP) will mitigate some of the bandwidth issues.

- **Institutional Development**

The updating of the Public Colleges Act November 2011 now being the Nunavut Arctic Colleges Act further clarifies the responsibilities and authorities of the college. The ability to work with other post secondary institutions in delivering university courses and the eventual granting of a degree positions the college for strong future program delivery in the territory.

INUIT EMPLOYMENT PLAN

Nunavut Arctic College shares the objective of Article 23 of the *Nunavut Land Claims Agreement* "to increase Inuit participation in government employment in the Nunavut Settlement Area to a representative level." Arctic College contributes in two ways. First, it strives to increase the employment of Beneficiaries in the college. Second, it strives to increase the number of Beneficiary graduates from its programs thereby enabling more Beneficiaries to be eligible for employment in Nunavut.

Inuit Employment Goal

The goal of Nunavut Arctic College is to increase Inuit employment. (See Appendix II). The focus is on the Professional (instructors) category. The Professional category is critical because the Board of Governors considers a bilingual learning environment to be an urgent need. It is difficult to fill because eligible instructors require formal qualifications and positions must be filled before the instructional term begins.

Inuit Employment Targets

To increase Inuit employment significantly, the attrition rate has to increase and/or the vacancy rate has to decrease. However increasing the attrition rate would mean losing experienced employees and reducing the quality of our capacity to train Nunavummiut for employment. Therefore, the focus is on reducing the vacancy rate by increasing Inuit employment, particularly in the professional category.

The next critical area is management. However, the factors are different. The executive, senior, and middle management categories have comparatively few vacancies and therefore fewer opportunities for Inuit employment. However, in the five-year future several managers will be eligible for retirement, which will create opportunities for increasing Inuit employment through succession planning.

Inuit Employment Initiatives

To increase Inuit professional employment in response to the Board's statement that "a bilingual learning environment is an urgent need," Nunavut Arctic College is taking two significant steps. First, Arctic College annually sponsors the Instructor Development Program recognized by the University of New Brunswick. The program will help qualify Inuit candidates for employment in selected instructional positions. The Nunavut Trades Training Centre and Community Aerodrome Radio Services program instructional positions and Community Adult Educators remain a priority. Second, we

strive to recruit bilingual Adult Educators and at least one bilingual instructor for the diploma and degree career programs. Management is the next critical category. Anticipating future retirements, Nunavut Arctic College has initiated succession planning and mentorship for this category.

Part of the long-term solution to achieving representative Inuit employment is for Nunavut Arctic College to convocate more bilingual graduates and encourage more of them to seek employment opportunities within the College.

CORE BUSINESS

The core business of Nunavut Arctic College is training for employment through the delivery of adult learning and training to adult Nunavummiut throughout Nunavut. Our goal is building self-reliant communities and families through training and employment.

Nunavut Arctic College's programs and services are accessible from many different locations throughout Nunavut. There are Community Learning Centres in all Nunavut communities. Other facilities include headquarters in Arviat, the Nunavut Research Institute in Iqaluit, the Igloolik Oral History Research Centre, and the regional campuses in Cambridge Bay, Iqaluit, and Rankin Inlet.

The programs and services of Nunavut Arctic College are very decentralized. For the purposes of this Business Plan, they are grouped together into nine business lines. The table below includes both Main Estimates and Third Party funding. The seven program lines together represent 71% of the total 2012-13 budget of Nunavut Arctic College.

	Budget (\$000)			
	2011-12	2012-13	2013-14	2014-15
Inuit Language & Culture	2,266	2,290	2,290	2,290
Community & Distance Learning	6,522	6,249	6,249	6,249
Business & Leadership Careers	2,360	2,452	2,452	2,452
Education Careers	4,829	4,722	4,722	4,722
Health & Wellness Careers	2,983	3,357	3,357	3,357
Trade & Technology Careers	6,060	6,540	6,540	6,540
Nunavut Research Institute	1,779	1,753	1,753	1,753
Student Services	4,546	4,305	4,305	4,305
Administration Services	6,039	6,477	6,477	6,477
Total	37,384	38,145	38,145	38,145

Inuit Languages and Culture

The Inuit Languages and Culture division has both specific program delivery responsibilities and general program quality responsibilities. Its general responsibility is to support and ensure appropriate Inuit language and culture content in all College programs. Its activities are supported with advice from the Language and Culture Committee.

Objectives

- To lead the building of a culturally responsive college.
- To support the establishment of bilingual learning environments.
- To support the inclusion of appropriate Inuit content in all programs.
- Collect Inuit oral histories.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Language Programs Includes Inuit language programs such as the Traditional Knowledge and Culture and the Interpreter/Translator Diplomas.		737	745	745	745
Culture Programs Includes Inuit culture-based programs such as the Jewelry and Metalwork and the Fur Production and Design Diplomas.		853	890	890	890
Curriculum Development The Curriculum Development Office (Arviat) reviews all curricula for appropriate Inuit language and culture content.		192	210	210	210
Oral History Project The Igloolik Oral History Research Centre collects and documents traditional Inuit knowledge by interviewing Elders.		334	295	295	295
Total, Base Programs		2,116	2,140	2,140	2,140
Third Party Contracts Supports the Learning Materials Centre and the delivery of Language Training and Cultural Orientation for GN employees.		150	150	150	150
Total, Programs		2,266	2,290	2,290	2,290

Priorities (2011-12)

- Expand capacity to deliver Inuit language courses in career programs.
Status: Delivery of Inuit language courses has been expanded and will require additional expansion to more programs.
- Digitize Inuit learning materials for preservation and publication.
Status: Digitizing of learning materials will be ongoing.

Priorities (2012-13)

- Conceptualize and develop an Inuit Language and Culture Centre which will consolidate all language and culture programs offered by Nunavut Arctic College
- Expand the reach and scope of the Inuit Oral History Project to more communities and provide more opportunity for distribution of collected materials.

Priorities (2013-14)

- Continue building Inuit language capacity by expanding thus increasing delivery of the Interpreter/translator program to all regions.
- Establish an Inuit Language and Culture Centre.

Priorities (2014-15)

- Increase the production of learning and teaching materials and publications through the Learning Materials Centre.
- Expand delivery of Interpreter / Translator Program to the Rankin Inlet, Iqaluit and Cambridge Bay campuses.

Community and Distance Learning

The 25 Community Learning Centers (CLCs) are each staffed with an Adult Educator. They initiate and coordinate programs, support adult learners, assess community needs, and are the first point of contact for those wanting information or access College programs and services. Adult Educators offer Adult Basic Education, literacy training, and pre-employment and upgrading programs in preparation for the College career training programs. Selected CLCs offer the College Foundations Program, which prepares students for careers in environmental technology, nursing and teaching.

Objectives

- To lead the improvement of programs and services to communities.
- To develop community-based distance learning capacity.
- To increase accessibility of career programs in the communities.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Kitikmeot CLCs Supports CLCs in Cambridge Bay, Gjoa Haven, Kugaaruk, Kugluktuk, and Taloyoak.		1,048	998	998	998
Kivalliq CLCs Supports CLCs in Arviat, Baker Lake, Chesterfield Inlet, Coral Harbor, Rankin Inlet, Repulse Bay, and Whale Cove.		1,272	1,274	1,274	1,274
Qikiqtani CLCs Supports CLCs in Arctic Bay, Cape Dorset, Clyde River, Grise Fiord, Hall Beach, Igloolik, Iqaluit, Kimmirut, Pangnirtung, Pond Inlet, Qikiqtarjuaq, Resolute Bay, and Sanikiluaq.		3,060	2,835	2,835	2,835
Total, Base Programs		5,380	5,107	5,107	5,107
Third Party Contracts Supports the delivery of literacy, pre-employment and pre-trades training programs.		1,142	1,142	1,142	1,142

Total, Programs	6,522	6,249	6,249	6,249
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Priorities (2011-12)

- Establish community employment preparation programs.
Status: Employment preparation programs are being offered in 14 communities.

Priorities (2012-13)

- Deliver the research curriculum to support and promote community based research in Community Learning Centres.
- Renew the Academic Studies curriculum in English, Inuktitut.
- Continue ongoing student assessment training for adult educators.

Priorities (2013-14)

- Expand delivery of on-line learning courses to more programs and courses.
- Revise and update Adult Basic Education Program curriculum.
- To improve delivery and student retention.

Priorities (2014-15)

- Continue enhancing community access to career programs through distance learning.
- Deliver literacy and adult education in conjunction with Nunavut Adult Learning Strategy and the Nunavut Literacy Strategy.

Business Careers and Workforce Development

The principal career programs in this division are Management Studies and Office Administration. It includes the management of the Municipal Training Organization and GN Staff Training contracts.

Objectives

- To train qualified candidates for employment by Nunavut businesses and the Government of Nunavut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Business Programs		988	1,080	1,080	1,080
The principal career programs are Management Studies and Office Administration.					
Total, Base Programs		988	1,080	1,080	1,080
Third Party Contracts		1,372	1,372	1,372	1,372
Supports delivery of training for computer systems technicians, municipal and government employees, and the Nunavut Fisheries Training Consortium.					

Total, Programs	2,360	2,452	2,452	2,452
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Priorities (2011-12)

- Establish a partnership for the delivery of a Bachelor of Applied Business Accounting.

Status: Funding partnership established with Royal Bank and Municipal Training Organization. Academic partner identified and established with Grant McEwan University.

Priorities (2012-13)

- Establish an Inuit Tourism Program.
- Delivery of Bachelor of Business Administration - Concentration in Accounting program.

Priorities (2013-14)

- Continue building capacity for workforce development in public and private sector.

Priorities (2014-15)

- Deliver First Year Management Studies at the community level in each region.

Education Careers

The principal career program of this division is the Nunavut Teacher Education Program. It prepares bilingual elementary teachers for Nunavut schools. These offerings are overseen by the Teacher Education Partnership Committee with the Department of Education, which coordinates the training and employment of graduates.

Objectives

- To train qualified bilingual candidates for employment in Nunavut schools.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Teacher Education		2,897	2,790	2,790	2,790
The Teacher Education Program trains bilingual elementary teachers in partnership with the University of Regina. It offers all four years of the B.Ed. at Nunatta Campus. It is developing regional capacity to offer the B.Ed. in the Kitikmeot (Cambridge Bay) and Kivalliq (Rankin Inlet).					
Total, Base Programs		2,897	2,790	2,790	2,790

Third Party Contracts 1,932 **1,932** 1,932 1,932
 The funding supports the delivery of the Nunavut Teacher Education Program in Baker Lake, Cape Dorset, Gjoa Haven, Hall Beach Grise Fiord, Kugluktuk, Pangnirtung, Pond Inlet, and Qikiqtarjuaq, and the training of Inuit Language Specialists.

Total, Programs	4,829	4,722	4,722	4,722
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Priorities (2011-12)

- Expand the portfolio to include Middle School, Early Childhood Education, Degree After, and Adult Educator programs.
Status: A new program was established in Hall Beach. The Degree after Program (Bach. of Education) being offered through University of Regina. Established a committee via the Teacher Education Partnership Team (GN_NAC) to study Middle School offerings.

Priorities (2012-13)

- Establish a Master of Education in partnership with a degree granting institution.
- Establish a Middle School Degree Program as a component of the Nunavut Teacher Education program.

Priorities (2013-14)

- Continue building capacity to support community-based teacher education in the Kitikmeot, Kivalliq and Qikiqtaaluk.
- Increase the use of Inuktitut as the Language of Instruction to students in the Nunavut Teacher Education Program.
- Develop a Business Case for the core funded delivery of the Early Childhood Education Program at the community level in alternating locations

Priorities (2014-15)

- Deliver a joint Bachelor of Education degree program with existing partners.
- Establish an Early Childhood Education Curriculum Specialist position to help broaden the NTEP offerings.

Health and Wellness Careers

The principal career programs of this division are Human Services and Nursing. These offerings are overseen by the Health and Social Services Careers Partnership Committee with the Department of Health and Social Services, which coordinates the training and employment of graduates.

Objectives

- To train qualified candidates for employment in improving the health and wellness of Nunavummiut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Nursing Degree Program Nunatta Campus offers four years of a B.Sc. in Nursing in partnership with Dalhousie University.		1,471	1,974	1,974	1,974
Human Services Careers The Kitikmeot Campus offers the Human Services Certificate and Diploma programs. The diploma includes specialties in addictions counsellor and social worker.		427	519	519	519
Total, Base Programs		1,898	2,493	2,493	2,493
Third Party Contracts The Campus also supports the training of various health care careers as identified and funded by the Department of Health and Social Services.		1,085	864	864	864
Total, Programs		2,983	3,357	3,357	3,357

Priorities (2011-12)

- Develop capacity for on-line delivery.
Status: The College is received enhancements to develop a Pre Nursing program to be delivered on-line.

Priorities (2012-13)

- Deliver the Practical Nurse Education Diploma Program in Cambridge Bay.
- Develop and deliver the Pre Nursing Program in Iqaluit and other communities using distance education.
- Establish university partnership for a Bachelor of Social Work to be delivered in a community still to be determined.

Priorities (2013-14)

- Increase degree transferability of diploma programs with other post secondary institutions.
- Initiate the plan for the renewal of the accreditation of the Nursing Program.

Priorities (2014-15)

- Establish an internship instructor position for a bilingual nursing graduate to co-teach and study for a Master's Degree in Nursing.

Trade and Technology Careers

Principal initiatives in trades are the training centre in Rankin Inlet, for construction and equipment training, and for the mine training centre proposed for Cambridge Bay. This division works closely with the Nunavut Apprenticeship, Trade and Occupations Board and EDT's Nunavut Mining Round Table. Apprenticeship training is overseen by the Adult Learning Partnership Committee with the Department of Education.

Objectives

- To train qualified candidates for employment in Nunavut's construction and mining industries.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Trades Programs		3,750	4,009	4,009	4,009
<u>Nunatta Campus</u> delivers a Hairstyling certificate and diploma program, all 4 levels of Carpentry and level 3 Housing Maintainer apprenticeship programs, and Trades Access. <u>Kivalliq Campus</u> delivers the initial 2 levels of apprenticeship programs for Electrical, Housing Maintainer, Oil Burner Mechanic and Plumbing trades, and a Trades Access program. Additionally, Pre-trades is provided for the Electrical, Plumbing and Oil Burner Mechanic trades.					
<u>Kitikmeot Campus</u> delivers Trades Access, Camp Cook and Culinary Arts out of the Community Learning Centre.					
Total, Base Programs		3,750	4,009	4,009	4,009
Third Party Contracts		2,310	2,531	2,531	2,531
Supports Community Aerodrome Radio Services, Mine Training and Camp Cook.					
Total, Programs		6,060	6,540	6,540	6,540

Priorities (2011-12)

- Incorporate Building Environment Services training in trades programs.
Status: Pilot project continues to be delivered in Iqaluit with Seneca College

Priorities (2012-13)

- Establish and develop training programs for Qulliq Energy Corporation and Nunavut Airports in Apprenticeship Trades

Priorities (2013-14)

- Develop and deliver equipment and operator programs for Phase 2 of the Nunavut Trades Training Centre.

Priorities (2014-15)

- Continue the capital planning for the Mine Training Center/Kitikmeot Campus.

Nunavut Research Institute

Nunavut Research Institute (NRI) is the lead agency for science, research and technology development in Nunavut. It is mandated to liaise and coordinate broad-scale science projects in Nunavut and plays a key role in the development of northern research. It is managed by the Senior Research Officer who is also the Science Advisor for Nunavut.

Objectives

- To provide leadership in developing, facilitating and promoting traditional knowledge, science, and technology as a resource for Nunavummiut.
- To license all qualified research projects in Nunavut not regulated under the *Wildlife Act* or by archeological site regulations.
- To put Nunavut research into the hands of Nunavummiut.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Nunavut Research Institute		877	854	854	854
Nunavut Research Institute is responsible for licensing all research projects, which fall under the <i>Scientist Act</i> . It also provides logistical support to researchers.					
Environment Technology		352	349	349	349
The Institute delivers the Environmental Technology Diploma in Iqaluit. For 2010-11, an ETP Certificate is being delivered in Pond Inlet.					
Total, Base Programs		1,229	1,203	1,203	1,203
Third Party Contracts		550	550	550	550
Supports International Polar Year and science education activities.					
Total, Programs		1,779	1,753	1,753	1,753

Priorities (2011-12)

- Deliver environmental monitoring workshops in the communities.
Status: Certificate in Environmental Technology Program completed allowing the delivery of the Diploma level program in Pond Inlet.
- Open new research and training facility.
Status: Completed. The new NRI facility was officially opened in October 2011. The building was occupied in February 2011. (Mobile Laboratories also open in Igloolik, Rankin Inlet, Cambridge Bay and Arviat)

Priorities (2012-13)

- Expand delivery options for Environmental Technology program in other regions.
- Establish a joint MOU with Natural Resources Canada for the development teaching and learning opportunities for staff and students.

Priorities (2013-14)

- Undertake the development of College science agenda to focus applied research and development activities.
- Complete the certification of the Iqaluit water and soil laboratories and increase utilization of the mobile laboratories for applied research activities.

Priorities (2014-15)

- Undertake applied research projects that will be consistent with Nunavut Arctic College Science Agenda.

Student Services

Student Services includes residences, cafeteria, counseling, transportation, recreation, daycare and security at the regional campuses. Student Services is spread over the three regional campuses and managed by their respective Deans, except for library services, which are managed by the Senior Academic Officer.

Objectives

- To enhance quality of student life and academic success by addressing the social, personal, recreation and accommodation needs of students.
- To bridge the gaps between students, staff, campus, and community resources.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
Kitikmeot Campus Kitikmeot Campus has 20 student family housing units. It does not have daycare or housing for single students.		584	416	416	416
Kivalliq Campus Kivalliq Campus has 12 student family housing units and accommodations for 44 singles. It also has a daycare and limited recreation.		736	571	571	571
Nunatta Campus Nunatta Campus has a full suite of student services, including counselling, single and family accommodations, daycare and recreation. The campus has 88 student family housing and accommodations for 60 singles.		3,226	3,318	3,318	3,318
Total, Base Programs		4,546	4,305	4,305	4,305

Priorities (2011-12)

- Establish standard practices for the delivery of student services.
Status: Standard practices are continuing to be developed for the delivery of student services.

Priorities (2012-13)

- Develop a student counseling and recreation strategy for all campuses.
- Expand the capacity of College staff to provide counseling and recreation services.

Priorities (2013-14)

- Expand career learning centres services in other communities to promote student intake and assessment.
- Implement comprehensive student counselling and recreation strategy.

Priorities (2014 – 15)

- Conceptualize and develop a health and wellness strategy for students.

Administration Services

Administration Services is composed of three offices: President’s Office, Academic Affairs Office, and Business Services Office.

Objectives

- To provide strategic leadership and administrative management for the College.
- To satisfy the requirements of the Government of Nunavut and the Auditor General of Canada.
- To lead the achievement of academic excellence.
- To lead the strengthening of college systems and operations.

Programs	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
President’s Office		1,025	627	627	627
The President’s Office (Iqaluit) supports the Board of Governors and is responsible for the overall direction and management of the College. It includes the Public Affairs Officer (Arviat) who provides communication services and maintains www.arcticcollege.ca , and the Coordinator of Policy and Planning (Iqaluit) who manages policy development, business and capital planning processes.					
Academic Affairs Office		750	970	970	970
The Academic Affairs Office (Arviat) is responsible for program quality assurance, needs assessment, institutional transfer agreements, academic partnerships, and					

university studies. The Office is also responsible for college-wide prior learning recognition strategies, professional development, and library services. The Academic Affairs Office is managed by the Senior Academic Officer.

Business Services Office 4,264 **4,880** 4,880 4,880
 The Business Services Office (Arviat) is responsible for the delivery of finance, human resource, registrar, and information technology services. The Office also has staff in Cambridge Bay, Iqaluit, and Rankin Inlet. The Business Services Office is managed by the Senior Business Officer.

Total, Base Programs	6,039	6,477	6,477	6,477
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Total, Programs	6,039	6,477	6,477	6,477
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Priorities (2011-12)

- Develop employer satisfaction survey.
Status: The satisfaction survey is currently being developed. It will be conducted by the College at the end of this academic year.
- Establish the position of Coordinator of University Programs.
Status: This position has been established and works with the Senior Academic Officer to deliver classes in collaboration with the University of the Arctic and other partner academic institutions.

Priorities (2012-13)

- Update the Nunavut Arctic College policy manual.
- Implement a new web based curriculum management system for the College.

Priorities (2013-14)

- Develop key performance indicators for quality assurance of the delivery of programs and services offered by the College.
- Deliver a new University Studies Diploma

Priorities (2014-15)

- Award first joint degree. (Planning consideration is favouring a Bachelor of Business –with Accounting focus).

Nunavut Arctic College

College	Budget (\$000)	2011-12	2012-13	2013-14	2014-15
College Total, Base Programs		28,843	29,604	29,604	29,604
College Total, Third Party		8,541	8,541	8,541	8,541
College Total, Programs		37,384	38,145	38,145	38,145

Appendix I: Financial Summary

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET – ALL SOURCES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,479	11,141	6,005	2,058	22,683
Grants and Contributions	-	-	-	-	-
Travel and Transportation	331	664	72	88	1,155
Materials and Supplies	47	643	166	66	922
Purchased Services	45	275	124	25	469
Utilities	20	147		8	175
Contract Services	567	1,948	419	84	3,018
Fees and Payments	457	497	12	9	975
Other Expenses	75	102	10	20	207
Total Operations and Maintenance	5,021	15,417	6,808	2,358	29,604
Third Party Funding	-	5,688	1,903	950	8,541
Total	5,021	21,105	8,711	3,308	38,145

Appendix I: Financial Summary

Branch	2011-12		2012-13		2013-14		2014-15	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	3,652	22.0	3,479	19.0	3,479	19.0	3,479	19.0
Grants and Contributions	-		-		-		-	
Other O&M	1,462		1,542		1,542		1,542	
Subtotal	5,114		5,021		5,021		5,021	
NUNAVUT RESEARCH INSTITUTE								
Compensation and Benefits	1,175	8.5	1,130	8.5	1,130	8.5	1,130	8.5
Grants and Contributions	-		-		-		-	
Other O&M	604		623		623		623	
Subtotal	1,779		1,753		1,753		1,753	
REGIONAL CAMPUSES								
Compensation and Benefits	20,348	161.7	21,600	169.4	21,600	169.4	21,600	169.4
Grants and Contributions	-		-		-		-	
Other O&M	10,143		9,771		9,771		9,771	
Subtotal	29,641		31,371		31,371		31,371	
TOTAL FUNDED	37,384	192.2	38,145	196.9	38,145	196.9	38,145	196.9
Less								
Non-GN Third Party Funding	2,495	1.0	2,494	1.0	2,494	1.0	2,494	1.0
Less								
Non-GN Non Base Funding	10,036		10,037		10,037		10,037	
TOTAL	24,003	191.7	25,614	195.9	25,614	195.9	25,614	195.9

Appendix II: Inuit Employment Targets

Nunavut Arctic College	As of Sept. 30, 2011		For March 31, 2012	
		Capacity %		Capacity %
Total Department Positions	195.7		190.7	
Total Filled Positions	154.8	79%	173.7	91%
Total Vacancies	40.9	21%	17	9%
Total Beneficiaries	74.9	48%	81.4	47%
Total Executive Positions	1		1	
Total Filled Executive Positions	1	100%	1	100%
Total Vacant Executive Positions	-	-	-	-
Total Beneficiaries in Executive Positions	-	-	-	-
Total Senior-Management Positions	7		6	
Total Filled Senior-Management Positions	6	86%	6	100%
Total Vacant Senior-Management Positions	1	14%	-	-
Total Beneficiaries in Senior-Management Positions	2	33%	2	33%
Total Middle-Management Positions	21.5		22.5	
Total Filled Middle-Management Positions	17	79%	20.5	91%
Total Vacant Middle-Management Positions	4.5	21%	2	9%
Total Beneficiaries in Middle-Management Positions	6	35%	8	39%
Total Professional Positions	114.8		110.8	
Total Filled Professional Positions	89.8	78%	98.8	89%
Total Vacant Professional Positions	25	22%	12	11%
Total Beneficiaries in Professional Positions	34	37%	40	40%
Total Paraprofessional Positions	25		24	
Total Filled Paraprofessional Positions	20	80%	22	92%
Total Vacant Paraprofessional Positions	5	20%	2	8%
Total Beneficiaries in Paraprofessional Positions	12	60%	14	64%
Total Administrative Positions	26.4		26.4	
Total Filled Administrative Positions	21	79%	25.4	96%
Total Vacant Administrative Positions	5.4	21%	1	4%
Total Beneficiaries in Administrative Positions	20	95%	24.4	96%

Note:

2011 table includes 165.7 PYs for Vote 1 and 26.0 PYs for Votes 4/5.

2013 table includes 172.9 PYs for Vote 1 and 24.0 PYs for Vote 4/5.

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Qulliq Energy Corporation

Corporate Plan 2012-2017



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1.0 Introduction

Qulliq Energy Corporation (QEC) is a Crown Corporation wholly owned by the Government of Nunavut (GN). The Corporation was originally established in 2001 as the Nunavut Power Corporation (NPC) under the *Nunavut Power Utilities Act*, and subsequently renamed Qulliq Energy Corporation in 2003. The *Nunavut Power Utilities Act* was also renamed the *Qulliq Energy Corporation Act* as the result of legislation passed in March of 2003, which broadened the Corporation's mandate to respond to a range of energy use and conservation issues within Nunavut.

QEC generates and distributes electrical energy to Nunavummiut through the operation of twenty-six diesel generation plants in twenty-five communities, provides mechanical, electrical and line maintenance from three regional centres, and administers billings and the Corporation's human resource and financial activities from offices in Baker Lake.

QEC attends to the overall objectives provided by legislation, supports the Minister responsible for Qulliq Energy Corporation on intergovernmental issues, has the mandate to manage the capital projects of the Corporation, and respond to issues of alternative generation sources.

1.1 Vision

The Corporation's vision is to provide to the communities of Nunavut a safe, reliable, sustainable and economical energy supply and service. The foundation of our vision is an empowered and accountable workforce, representative of Nunavut's population, and reflective of Inuit societal values, Inuit Qaujimagatuqangit and *Tamapta*. We operate as an enterprise with transparency, accountability and integrity.

1.2 Mission

The Corporation's Mission Statement is as follows:

QEC provides safe, reliable and efficient electricity and plans long term affordable energy for Nunavummiut.

1.3 Values

The Values included within the Mission Statement are:

Safety is and will continue to be the Corporation's first priority. This fact is communicated to and reflected in policies and procedures for the Corporation's employees clearly and consistently.

Reliability is second only to safety. The focus of the Corporation's day-to-day operations is the provision of safe and reliable service to customers.

Efficiency is applicable to all of the Corporation's operational and administrative activities. Efficiency indicates QEC's intention to respect the investment in the Corporation made by the people of Nunavut, and to use resources with clear attention to reasonableness and value.

1.4 Commitment to Tamapta

As a Crown Corporation of the Government of Nunavut, QEC is committed to working with the GN to meet the requirements of its mandate, *Tamapta/CL^C : Building our future together* (Tamapta).

Tamapta is based in large part on what Nunavummiut had to say about the GN through the "Qanukkanniq Report Card", which was conducted in the spring and summer of 2009 and made public on October 1, 2009. The vision of *Tamapta* looks towards where Nunavummiut and the Territory will be in the next twenty years, and pronounces the vision of Nunavut in the year 2030.

This is the third year that QEC has developed a multi-year Corporate Plan. By stating operational and departmental priorities for the years 2012 and beyond, the Corporate Plan provides operational details for the implementation of *Tamapta* for the years 2012 to 2017, and beyond.

The Guiding Principles that will bring QEC and the GN to meeting their visions are the same Inuit societal values that have led Nunavummiut and will continue to guide the GN and QEC into the future:

Inuuqatigiitsiarniq: respecting others, relationships and caring for people.

Tunnganarniq: fostering good spirit by being open, welcoming and inclusive.

Pijitsirniq:	serving and providing for family and/or community.
Aajiiqatigiinni:	decision making through discussion and consensus.
Pilimmaksarniq/Pijariuqsarniq:	development of skills through observation, mentoring, practice, and effort.
Piliriqatigiinni/Ikajuqtigiinni:	working together for a common cause.
Qanuqtuurniq:	being innovative and resourceful.
Avatittinnik Kamatsiarniq:	respect and care for the land, animals and the environment.

The priorities set out within *Tamapta* that the GN and QEC are committed to supporting are as follows:

- **Improve education and training outcomes**
- **Reduce poverty**
- **Connect our community**
- **Increase housing options**
- **Increase support for culture and the arts**
- **Help those at risk in our communities**
- **Support community-based, sustainable economies**
- **Address social concerns at their roots**
- **Improve health through prevention**
- **Enhance our recognition in Canada and the world**
- **Strengthen the public service**

1.5 Logo

The Corporation's logo, adapted from the previous QEC logo, was unveiled by the Board of Directors in 2011. It was created to keep the Corporation compliant with language legislation recently passed in the Legislative Assembly of Nunavut, while rebranding QEC for our next 10 years of service. The logo is a symbol that incorporates one of the most traditional of all Inuit tools, the Qulliq, the historic source of light and heat for Inuit.



The symbolism of the qulliq is clear and while subtly different from our previous logo, still keeps its relevance to our Corporation's name. The means of providing heat and light in the 21st century may have changed, but the importance has not diminished.

2.0 Environmental Scan

QEC operates within a broad spectrum of social, political, geographical, environmental and economic conditions specific to the unique challenges of generating and distributing electricity in Nunavut.

2.1 Social

Nunavut is the newest of Canada's territories, with a young and growing population of approximately 33,300 individuals, situated in 25 widely distanced and isolated communities. The largest communities have between two and seven thousand people, while the smallest have just over one hundred. While employed Nunavummiut are typically well remunerated, wage-economy opportunities and economic activity in Nunavut are limited.

QEC operates within the context of an 85% Inuit population, and the framework built by the Nunavut Land Claims Agreement. In particular, the Corporation works to implement Article 23 of the Agreement which requires efforts to create a representative public service, and Article 24 which sets up a procurement preference for Inuit, Nunavut and local contractors.

2.2 Political

The Corporation's sole shareholder is also its largest customer, its largest supplier, its ultimate regulator and the source of consumer subsidy regimes. The GN and the Minister responsible for QEC play a significant role in the Corporation's activities.

The Corporation's Board of Directors is appointed by the Minister responsible and QEC must submit applications for rate changes to the Minister, who may then seek the advice of the Utility Rate Review Council (URRC).

The URRRC is created by an act of the same name. Its purpose is to make rate recommendations to the responsible Minister. The responsible Minister determines whether to implement the regulator's recommendation, the Corporation's request, or may instruct that the process begin again.

Since 2005-2006, the Minister responsible for QEC has provided to the Corporation an annual Letter of Expectation. The purpose of this letter is to help provide the Board of Directors and the President of QEC direction in defining the priorities and desired outcomes of the Corporation while reinforcing the importance of QEC's relationship with the GN. A copy of the 2012-2013 Letter of Expectation is located in Appendix E.

In 2007, the Government of Nunavut released *Ikummatiit: An Energy Strategy for Nunavut*. This strategy focuses on reducing Nunavut's reliance on fossil fuels, finding alternative energy sources, and promoting the efficient use of energy in the territory.

The same mandate has continued into the current government. The most recent mandate from the GN is stated in the aforementioned *Tamapta* document, and covers the period from 2009-2013. The *Tamapta* Action Plan states that

With our vision set on the future, Nunavut, with its federal and land claims partners, will look at alternative forms of energy to reduce our reliance on fossil fuels.

Therefore, QEC must continue to seek alternatives to diesel fuel for electricity generation, concentrating on renewable energy sources in Nunavut such as hydro, wind and solar power while promoting efficient energy use.

QEC will continue to work to build its relationship with its shareholder the GN. Connections within the GN, to the Energy Policy Division in Executive and Intergovernmental Affairs and to the Departments of Finance, Environment, Economic Development, Culture, Language Elders and Youth and Human Resources have been built and continue to strengthen through regular discussions and communication.

2.3 Rate Regulation Activity

QEC's 2010-2011 General Rate Application (GRA) process was delivered in two phases. Phase I was submitted October 4, 2010, and determined the overall level of revenue requirement for the Corporation to operate based on the 2010-2011 test year. The application identified a need to increase QEC's revenues in order to fund required capital upgrades and ensure the ability to continue to provide safe and reliable service. QEC's revenue requirement for 2010-2011 was \$98.656 Million, and the Corporation has a revenue shortfall of \$13.12 Million.

Upon receiving the Phase I application, the Minister referred the GRA to the URRC. A series of community meetings were held with QEC and the URRC in January 2011. The URRC issued its report to the Minister on March 2, 2011. After reviewing the Phase I application and the URRC's report, and seeking the advice of the Executive Council of the GN, the Minister responsible for QEC authorized the Corporation to impose an 18.88% rate increase, effective April 1, 2011, across all customer classes. The Fuel Stabilization Fund was reset to zero making the net increase to the residential customer approximately 2.5 per cent more than their March 2011 bill.

The factors that cause QEC's revenue requirements to increase include significant changes in any one or more of the following items:

- Increase in fuel prices;
- The replacement of aging capital assets/infrastructure;
- Increase in generation capacity;
- Increased borrowing, debt servicing and amortization;
- The cost of recruiting, training and retaining skilled staff is continuously increasing; and
- The associated travel cost to provide services throughout all 25 communities is continuously increasing.

Also, rather than collecting the \$13.12 Million revenue shortfall for 2010-2011 from customers, as is the norm in other jurisdictions, QEC received an infusion of funds from the GN. This greatly reduces the financial burden on customers in 2011-2012.

The Phase II application was filed on September 9, 2011, and was the first Phase II GRA filed by QEC since division from NWT. Phase II deals with how the required revenues are recovered from ratepayers. Once the revenue requirement has been established, it will be necessary to choose a rate structure. The rate structure will determine how the total revenue requirement will be allocated to customer classes in Nunavut communities. The Phase II application rebalances rates between communities and rate classes, but does not increase the total revenue recovered by QEC. As a result, some customers may see bill decreases and others may see bill increases.

For the purpose of establishing rates and rate structures, customers are usually categorized into rate groups or customer classes. For example, commercial, residential and sub groups like commercial government and commercial non-government.

Currently, electricity rates are calculated under a community-rate system; consumer bills reflect local operating and capital costs resulting in each of the 25 communities having different rates. Three different rate structures that are being considered during the review process:

- *Community Rates* – a consumer's bill would reflect local operating and capital costs. Power rates would vary greatly between communities.
- *Territorial Rates* – consumers throughout the territory will be asked to pay the same rate based on the average territorial operating and capital costs.
- *Blended Rates* – capital costs will be averaged throughout the territory, and combined with local communities operating costs, which could differ from community to community.

Community consultations were held in November 2011 and a rate restructuring will come into effect on April 1, 2012.

2.4 Geographic

QEC serves twenty-five locations, all but one located north of 60°. There are no roads linking communities, and there is no shared transmission grid. Nunavut is unique in that it spans three time zones and covers 1.994 million square kilometres of land mass, with a population estimated at 33,322 (July 1, 2011). This results in a population density of only 0.016 persons per square kilometre, compared to Canada's overall population density of 3.4 people per square kilometre. Supplies and fuel arrive either by boat in the limited Arctic shipping season, or by air when deemed necessary.

Outdoor work continues to be necessary for many QEC employees, even as Arctic winters and darkness create hardships and hazards. QEC delivers electricity to communities under what are arguably the world's harshest environmental conditions.

Using the decentralized model initiated under the GN *Footprints in New Snow* document, the Corporation has regional offices in Rankin Inlet and Cambridge Bay, Corporate Headquarters located in Baker Lake, as well as executive and regional offices in Iqaluit.

2.5 Environmental

QEC operates in some of the most rigorous environmental conditions of any utility in the world. Weather, distance and darkness generate stresses on employees, assets and equipment. Operating standards tend to be set based on general Canadian conditions and resources, and the expectation of a pristine Arctic often raises the bar. Most corporate employees and Board Members live and work in their home communities across Nunavut, participate in the traditional economy with its dependence on the land and sea, and feel a strong personal commitment to sustainable use.

The original operator at most QEC power plants was the federal crown corporation, the Northern Canada Power Commission (NCPC) that had responsibility for generation from 1949 to 1988. After that date, operations were managed by Northwest Territories Power Corporation (NTPC). At the time of division in 2001, the two corporations each agreed to manage environmental issues in their respective territories and to work together to obtain accountability from prior operators.

QEC has inventoried its sites for environmental issues, and has two full time staff from the Health, Safety and Environment department engaged in prevention and remediation. The Board has taken a strong interest in site remediation, and through the Minister responsible for QEC, in coordination with NTPC, and utilizing the Intergovernmental Affairs offices in Ottawa, is actively seeking the

resolution of contamination issues. The Corporation is anticipating that the Federal Government of Canada will take responsibility for remediation of these inherited sites.

In recent remediation attempts in Baker Lake, QEC's Environment team has had great success with soil and water remediation techniques that had never before been tested in the Arctic. The unexpected results have fueled the Corporation's interest in ensuring that site remediation projects are completed where applicable.

In 2012-2013, the water remediation system will be reactivated from June through to November. QEC's Environmental staff will also continue detailed delineation studies at three plant sites to determine the amount, type and concentration levels of any contamination on corporate property, which are precursors to remediation projects.

2.6 Economic

The largest item in QEC's current budget is fuel. All fuel is purchased through the Petroleum Products Division (PPD) of the GN Department of Community and Government Services. About half of this is purchased and stored by the corporation using PPD as the agent, paying "off the boat" prices. The other half is purchased from PPD throughout the year at GN-set prices. The combination of these purchasing methods in each community depends on the existence or locations of pipelines and the storage capacity of tanks. Fuel prices in Nunavut are dependent on the price of crude oil on world markets and the American versus Canadian foreign exchange rate.

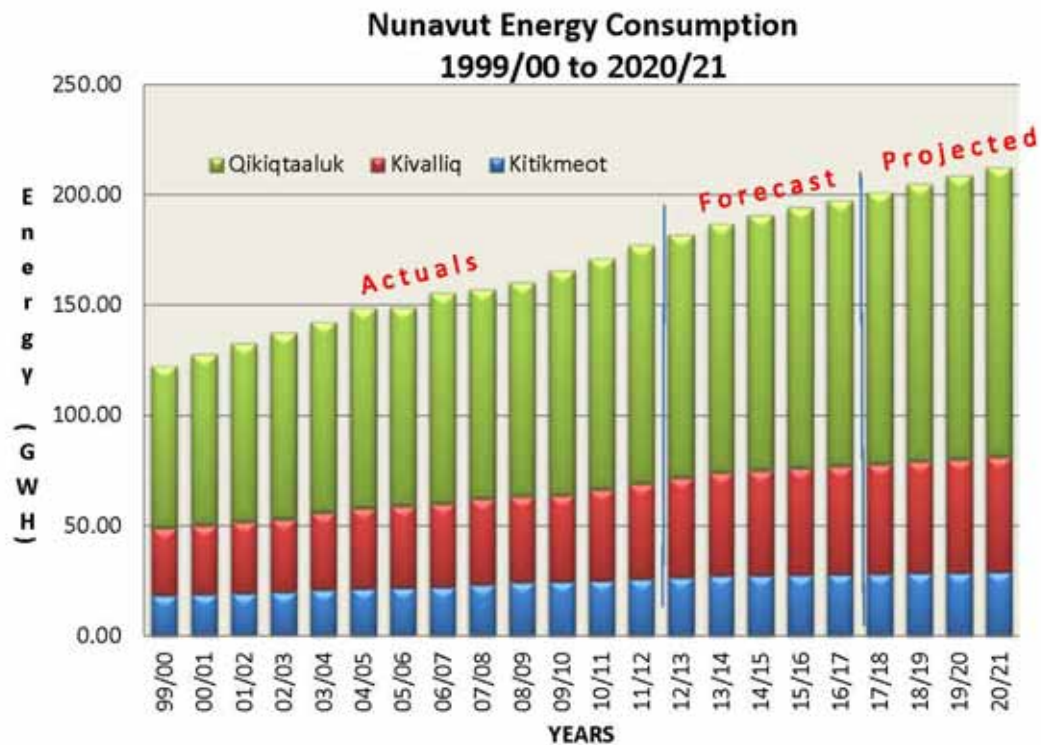
In the longer term, higher or fluctuating fuel prices will make diverse alternatives to diesel generation increasingly viable across Nunavut. Although creating a stressful transition, the long-term diversity of generation and supply will eventually be seen as a positive impact of fuel pressures, both economic and environmental.

2.7 Load Growth

QEC continues to operate in a time of significant load growth. Across Nunavut, Government departments and municipalities are mobilizing to provide improved infrastructure to Nunavummiut. The Corporation is working hard to keep up with load growth with limited resources – financial and personnel wise. The economies of scale, a limited revenue stream from a small customer base, and short shipping and construction windows make it difficult to maintain or expand QEC's infrastructure to meet growing customer demand.

Load growth in each of the respective Nunavut regions has been significant and is forecast to continue into the near future. Load growth for the 20-year period from 1998/99 to 2019/20 is between 2% and 2.5% per year in each of the Regions. Growth within the Qikiqtaaluk Region is being spurred by the 4-5% load growth in Iqaluit (Figures 1 & 2).

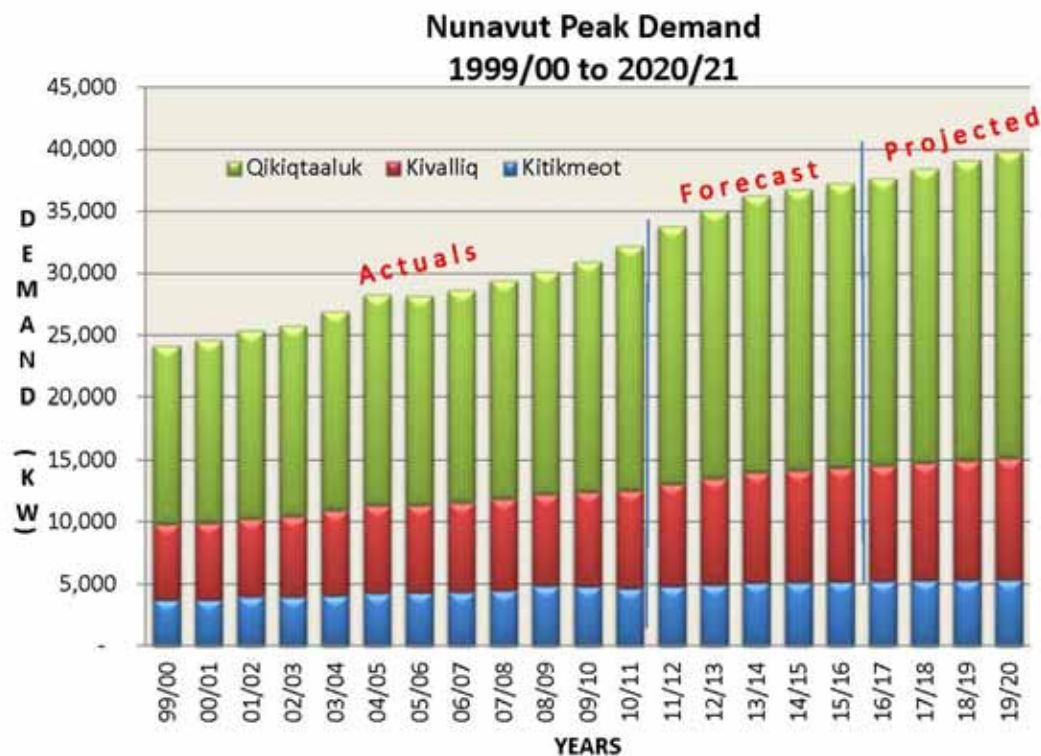
Figure 1



The GN’s Capital Plan to upgrade, expand, or replace infrastructure in communities is a significant driver in load growth. QEC’s Senior Management relies upon its relationship with the GN Department of Community and Government Services, and the GN’s annual Main Estimates, to gather information on the various major projects scheduled over the coming years. In addition to government driven

major projects, there are new homes being added in each community along with private enterprise initiatives, which are adding to demand on the generating capacity of each community.

Figure 2



There continues to be exploration and subsequent evaluative activity in the mining sector, which will challenge the ability of the Corporation to respond to resource development activities in communities and to the issues surrounding potential corporate participation. QEC continues to investigate opportunities to participate as the operator in generation activities in the mining sector and

may be developing or proposing such operating relationships in the coming years. Our first priority is supplying electricity to residential and commercial customers. We will ensure that any future generation and distribution for industrial customers will have no detrimental effect on the electrical supply to Nunavummiut.

Continuing national dialogue around arctic sovereignty and military activity in Nunavut has the potential to lead to capacity demands and load growth in Nunavut and for QEC. In the past, military activity has been accompanied by financial support in return for capacity enhancement and resulting demand delivery guarantees. The Corporation has provided energy and capacity information to projects contemplating port construction, military training operations and other key infrastructure. These military requirements for energy will be monitored and may eventually be quantified in ways that balance impacts for Nunavummiut and QEC with the needs of sovereignty projects and resulting demand growth.

2.8 Corporate History

Since its inception, QEC has been in a process of rapid and continuous evolution. Our Corporate Mission drives our evolution:

“QEC provides safe, reliable and efficient electricity and plans long term affordable energy for Nunavummiut”

It has taken time to get basic functions and services in place using the decentralized model. It has taken time to develop and gain control of budgets, and to put in place a workforce which responds to the mix of needs unique to the Corporation.

At the same time, the Corporation had been asked to respond to the recommendations in the *Ikuma II Report* which suggested a new corporate structure, new responsibilities and a significantly altered role in the life of the territory. Most of the Corporation’s history and that of its predecessors involve years of safely providing reliable diesel generation to isolated communities. Now that role has evolved to include a reduced and more efficient use of fossil fuels for the purpose of electrical generation while also working toward the anticipated role of becoming a northern energy leader. These departures have brought new responsibilities to the Board and management, all of which have begun to generate change within the Corporation.

Following QEC’s first General Rate Application hearings in 2004-2005, the Board of Directors responded to concerns about corporate efficiency by working to redefine the Board and Corporate structure. This redefinition resulted in QEC adopting new board structures, and reviewing and reorganizing the existing corporate structure.

In the past few years QEC has continued and improved apprenticeship initiatives and advanced plans for alternative energy generation, including hydro-electric generation for Iqaluit and the potential for a wind-hydrogen-diesel hybrid generation facility in Cape Dorset.

In 2009, QEC understood if it were to meet the evolving needs of Nunavut, and achieve its mission statement, it had to move out of a reactive management structure into one that was more deliberate and strategically driven. If QEC failed to implement this new management style, it would be ill prepared, corporately immature and lacking the management agility required to meet the new circumstances emerging within Nunavut.

Increasing corporate capacity will continue to be critical to QEC's successful navigation within this changing business landscape. Analyzing our historical processes and results and comparing that with future needs accelerated the requirement to design and embed a focused strategic plan into the corporate culture. It is this plan that will move the Corporation away from past reactive management methodologies to managerial methodologies that are deliberate in defining QEC's expectations and in attaching accountability to each employee throughout the organization.

Through 2009 and 2010, corporate change improvement and accountability, mandated and approved by the QEC Board of Directors, were the primary drivers in implementing rigorous and comprehensive financial, operational, engineering and human resource management accountability systems in order to maximize organizational effectiveness and sustainability. 2010 also saw a focus on improving QEC's reliability and efficiency, with a multi-year 25kV distribution system upgrade in Iqaluit, as well as smaller yet equally imperative capacity upgrades in some of Nunavut's communities that are more isolated.

Through 2011-2012, QEC continued to work on improving reliability and efficiency, while also focusing on improving infrastructure, through plant replacements, upgrades and expansions, and capacity increases in communities across the territory. QEC submitted Major Project Permit Applications to the Minister and the URRC for the construction of new power plants for Cape Dorset, Qikiqtarjuaq, and Taloyoak, as well as for the Iqaluit plant upgrade and capacity increase. These approved projects, along with the 25 kV distribution upgrade in Iqaluit, will be the major focus in 2012-13.

On the human capital side, QEC continues to train managers and supervisors in management accountability systems, while moving forward with numerous Beneficiary training programs within the administrative sector of the Corporation, and bringing our apprentices into their second year of on the job training and education.

The Corporation's resilience, creativity and commitment to QEC's strategic goals have remained firm. This has been most demanding on managers and employees, however, QEC's corporate culture is one of 'yes we can' and because of that, we believe that our hard work and attachment to strategic goals position the entire organization for success.

2.9 Inuit Employment Plan (Article 23)

QEC continues to be one of the most successful Nunavut organizations in hiring, training and retaining beneficiary employees with an Inuit employment rate of 59% (September 2011).

The Corporation and the Board of Directors have continued to demonstrate a commitment and a desire to expand beneficiary recruitment and development programs within QEC. The Boot camp Apprenticeship program that began in 2010 now has our apprentices entering their second year of training. There has been turnover in the first year; QEC currently has 10 apprentices remaining from the 18 who began the program.

This program is very complex administratively – however, as we have entered the second year, apprentices are becoming more accustomed to the processes and procedures with the Community Development Officers. The GN Apprenticeship department and QEC's organizational procedures strive to ensure all these employees continue successfully down the path to Journeyman status.

QEC intends to undertake the program again in the future, with modifications and improvements that streamline some of the processes. This program ensures that Nunavut will have a continuous stream of qualified journeymen, who will hold high paying jobs for the rest of the careers.

During 2011 and into 2012 HR/OD has worked with all levels of the organization to aim to meet recruitment levels mandated in Article 23 of the Nunavut Land Claims Agreement. The IEP Committee, established in November 2009-2010, was chaired by QEC's Vice President, who is a beneficiary. Three of the committee members were also beneficiaries, with one member, a non-beneficiary from HR, acting as technical advisor. Due to attrition, a new committee replaced the previous IEP Committee in 2011. This Committee Chair is a beneficiary and presently the Manager of Revenue Accounting as a consequence of being one of QEC's successful financial interns. The remaining committee members are beneficiaries from various business areas in the organization, including finance in Baker Lake. A HR representative acts as the committee's technical advisor.

This new committee is very active and receptive to potential opportunities for beneficiary development. The Committee has agreed to meet quarterly, with two meetings having already been held, and two further meetings to be held in 2012. There are plans to research

government and birthright organizations for funding for training – especially university degree programs. The IEP Program which had been signed off by the previous Committee Members, will be modified in relation to the needs to this new committee a become QEC’s working document.

In 2012, the QEC Inuit Summer Student Employment Program will continue moving forward in their third year with new initiatives that will be designed and delivered by the committee’s leaders and Chair – all of whom are Inuit.

The most recent employment statistics for the Corporation are attached as Appendix F.

3.0 Critical Issues

3.1 Immediate Issues

3.1.1 Operational and Decision-making Accountability

Continuing improvements in financial reporting have ensured that the Board of Directors has the information necessary to continue refining corporate governance, and public and shareholder accountability.

QEC is now able to accurately predict and report load growth, operating expenditures and capital costs, translating this information into annual revenue requirements. The Corporation can provide timely information to impacted stakeholders. The equity position is solid and improving.

The previous years of reduced revenue and limited access to capital has meant that there are still significant capacity issues in many Nunavut communities, and that plants requiring replacement are still being delayed pending access to the necessary Capital funds. Projects in these areas will be a significant portion of the capital budgets for QEC in the next years, while valuable diesel replacement projects also demand high amounts of capital investment. In 2012, additional emphasis will be placed on prioritizing required plant and equipment replacements, upgrades and expansions, as well as identifying funding sources and leveraging funding arrangements.

3.1.2 Income

All Nunavut communities, regardless of population, require similar power infrastructure. Due to a lack of corporate and private ratepayers, there is an inability to charge suitable rates to generate the necessary revenue in small communities to properly fund the required maintenance on and capital improvements to the power infrastructure. The Corporation is working to address the lack of revenue and filed a GRA in October 2010. QEC plans to file its next GRA in 2012 for the 2013-2014 test year.

The combination of aging infrastructure requiring replacement and the worldwide volatility of fossil fuel prices will overreach the cash flow produced from the income that the Corporation creates. Without surplus income, there is little ability to borrow incremental amounts. The ability to borrow is further constrained by the regulated debt-to-equity ratio which inhibits QEC's ability to comfortably move forward on potential large-scale projects aimed at minimizing Nunavut's dependency on fossil fuels and providing an affordable energy supply to Nunavummiut.

This lack of surplus cash flow or access to debt capital also precludes the ability to research and implement alternative energy projects designed to reduce Nunavut's overall carbon footprint. QEC's recent and future projects in residual heat and hydro-electricity raise new questions regarding the apportionment of costs, risks and revenues between communities and among revenue sources. These issues will come under renewed and continuous discussion and development in 2012 and beyond.

3.1.3 Generation Mandate

The Corporation is responsible to Nunavummiut to advance economically viable renewable energy opportunities. QEC is currently involved in a number of initiatives that will assist in reducing Nunavut's dependence on fossil fuels.

Some of these initiatives include:

- The investigation of hydro-electric power generation for Iqaluit;
- The potential utilization of wind/diesel/hydrogen hybrid plant in Cape Dorset;
- The creation of an Arctic Wind Test facility in Arviat;
- Optimizing fuel efficiency in diesel plants by incorporating Programmable Logic Controllers/automation into the design;
- Utilizing residual heat from the diesel generator sets (gensets) to provide block heating/plant heating in order to reduce station service loads; and where feasible

- The construction of residual heat distribution systems to third party customers such as in Rankin Inlet, Iqaluit, and Arviat.

All of these initiatives are targeted at reducing fuel consumption, reducing Greenhouse Gas Emissions, and minimizing the environmental impact on the communities in which we live and work.

The immediate challenge in attempting to initiate or implement alternative energy projects is funding. Historically, QEC attempted to maintain an annual capital budget of \$12-14 million. This level of spending was not sufficient to keep up with the required capital expenditures to maintain, upgrade, or replace the existing infrastructure, which is why the 2012-2013 Capital Budget, which includes infrastructure upgrades and plant replacements, is approximately \$37.3 Million. With insufficient funding to appropriately support the maintenance or replacement of existing infrastructure in a timely manner, there is clearly no surplus or alternative source of funding available to undertake studies on, let alone implement alternative energy initiatives.

Typically, a power plant is designed to function for 40 to 50 years. The Corporation owns and operates 26 diesel power plants across Nunavut. This means that every two to three years a new power plant or major reconstruction of the existing facility should be undertaken to maintain the integrity of the existing generating infrastructure. The Corporation has built one new power plant in the past 10 years (Baker Lake). Many existing plants were built by NCPC using federal funds and the existing community-based rate structure relies heavily on this inherited infrastructure. As previously stated, the financial capacity of some of Nunavut's smallest communities may be inadequate to support a replacement plant.

In order to maintain reliability and meet increasing load demand across QEC's system, a number of genset replacements/additions have been undertaken in the past 5 years. This is a short-term solution to a long-term problem of excessive load growth coupled with unfunded long-term capital requirements. This practice is clearly not sustainable. In order to maintain reliability and meet load requirements, QEC has prioritized its capital plan to include genset replacements, capacity increases, and environmental and regulatory requirements to address safety concerns over the past few years. In 2012-2013, QEC has major infrastructure expansions and plant replacements in its capital plans, and will also be increasing capacity/replacing gensets and upgrading residual heating systems.

QEC, in conjunction with the GN, has approached various government departments at the Federal level to request funding for a number of initiatives. One such initiative from which QEC has been able to benefit is from the Government of Canada Economic Action Plan, receiving funding through the Canadian Northern Economic Development Agency's Community Adjustment Fund. This has allowed QEC to upgrade capacity in 8 Nunavut communities.

Another initiative for which QEC is actively seeking funding is hydroelectric development in Iqaluit. Initial studies indicate that the Jaynes Inlet and Armshow South sites have potential but require in-depth feasibility studies to help determine the overall socioeconomic and environmental viability of the development. In order to undertake the studies, substantial funding is required to define the basic parameters of the project – hydrology, geography, power plant design estimates, transmission line design, routing and estimate, environmental studies, regulatory approvals, etc. Based on the requirements for permitting, design, environmental studies, land negotiations, and construction, hydro development projects are extremely capital intensive initially and take several years to implement from the concept stage.

3.2 Long-term Issues

3.2.1 Human Resources

In 2011, Human Resources & Organizational Development completed the implementation of a best practices HR-OD infrastructure. The anchoring of all the new HR methodologies and practices will continue during 2012-2013. The transformation from ‘personnel transactions’ to ‘human resource & organizational development transformation’ has been accomplished and will continue to be developed and changed as the organization evolves and moves in a new strategic direction.

The 2009 Strategic Plan is the foundation and driver for all HR business goals and initiatives moving into 2012, 2013 and beyond. At the beginning of 2012, HR and Corporate Affairs will collaborate with QEC management and its Board of Directors to conduct both an organizational Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis and a Strategic Planning session. This will ensure that functional goals will be refreshed and will clearly identify the direction in which QEC must move and to which all QEC departmental goals must be attached.

Recruitment, Selection & Retention: 2012-2013

Within HR, the approach to recruitment and selection has seen the implementation of a number of efficiencies that will streamline its process, while ensuring that no policy or legal requirements are compromised. One area that has been changed is the implementation of an integrated recruitment and applicant tracking web-based tracking solution. This system greatly enhances the ability to attract and manage the recruitment process in less time, with less cost per hire. In 2012, this system will continue to be upgraded with important add-ons that ensure efficiencies are continuously improving. QEC uses every recruitment method available - postings, social media,

website recruiting, universities, and search firms. As a consequence, QEC has been able to fill all but the most technical positions within reasonable periods.

Turnover is difficult to predict, and hence manage. In positions requiring specialized post-secondary and graduate qualifications, QEC has had numerous new hires come from the south that stay for 2 years and return to southern provinces purely because of the variety of career opportunities available to them. Baker Lake suffers the most from these challenges. Iqaluit has less recruitment and retention issues because as the territorial capital it does offer a number of other kinds of amenities that are attractive to qualified non-Northerners.

Building our Internal Capacity: Training & Development: 2012-13

The Corporation's 2009-2010 Strategic Plan clearly stated a goal of turning QEC into a 'Learning Organization'. From 2010-2012 QEC ensured that meaningful corporate training was ongoing. In 2012-2013 HR/OD will continue to work with QEC departments to identify learning/training gaps within the organization.

In 2012 HR/OD will place a number of videos on the QEC internal Intranet website covering important workplace information and knowledge for all employees to review and to learn. Articles on a variety of relevant and pertinent subjects will also be placed in the HR/OD section, to provide employees with access to new ideas and approaches, improved understanding and to encourage further education.

HR/OD will continue to develop individualized long-term career plans for those individuals who are committed to investing the time in growing their knowledge base sufficiently in to become job ready for the next step in their career. QEC acknowledges that it needs to build internal capacity to have the bench strength to meet the rapidly evolving requirements of the execution of its business in the future.

Creating Accountability and Managing for Results: 2012-2013

During the past three years, QEC's business mandate and corporate culture have pursued the standards and procedures that mirror those of any other Canadian integrated electrical utility organization.

In this regard, for fiscal year 2012-2013, the management of performance goals will be executed using *emPerform*. This implementation of this new software program will move the management of performance reviews and self-appraisals to the relevant managers within QEC. The aim is that with the implementation of a more systems-based appraisal, managers will be better equipped to work with employees to establish and monitor goals in line with corporate strategy and to be able to provide more timely and productive feedback.

During 2011-2012 over 100 corporate process maps were designed for each corporate department. This program will ensure that there is a record or 'corporate memory' of procedures, market norms and conventions such that the departure of any single employee will not render the affected function inept; there will be a manual to facilitate that transition to a new employee. Process Map Champions were chosen in each department to ensure the upkeep of these important documents. In 2012-2013, as new managers come onboard, these maps will prove invaluable in providing them a complete map of historical infrastructure of a department's processes, its links to other departments and ultimately the desired outcomes.

Labour and Employee Relations – 2012-2013

2011-2012 found QEC in difficult times with the Nunavut Employees Union in moving the Collective Agreement to ratification. In August 2011, most of the contractual language changes were signed off by both parties; however, four issues remained outstanding. QEC will be at a standstill, unable to move this matter forward until mediation takes place in April 2012. These delays have pushed the potential for a signed agreement towards the end of 2012, which would leave only one remaining year in the new agreement before bargaining begins again in 2013.

3.2.2 Generation and Distribution Infrastructure

The Corporation is facing population driven demands, resulting from new infrastructure requirements as well as from requirements to replace aging infrastructure. Some of the major drivers for capital expenditures are:

- Duty to Serve;
- Integrity of Infrastructure;
- Equipment Life Cycle;
- Need;
- Priority;

- Year-to-Year Stability;
- Asset Base Sustainability; and
- Resource Availability.

QEC will continue to plan for the capital expenditures necessary to meet anticipated demand for electricity while exploring fuel source alternatives to fossil fuel.

Each year project reviews will be initiated and the list of tangible and committed renewable energy projects will grow in size and impact. The Corporation will use both its available capital budget and funds solicited from outside sources to advance the infrastructure goals of Nunavut.

In 2012-2013, QEC will continue with the upgrade of Iqaluit's distribution system from its current 5 kV configuration to 25 kV, in order to meet the current and projected growth within the community. There are multi-year plant replacements scheduled for Cape Dorset, Qikiqtarjuaq, and Taloyoak, as well as a major capacity and upgrade and plant expansion for Iqaluit. The 2012-2013 Capital Plan is outlined in Appendix B.

As with most utilities in Canada, QEC is faced with the need to replace aging infrastructure originally installed decades ago. Generation and distribution assets have fixed service lives after which the assets should be replaced or undergo major upgrades. Allowing assets to stay in use beyond their intended service life increases the risk for failure exponentially. This potentially affects safety and reliability to QEC's customers. QEC has endeavoured to manage the risk in the context of constrained financial resources with superior operational expertise and execution.

The other major challenge for the Corporation is the hiring and retention of qualified engineers, technologist/technicians, line personnel, and trades people to undertake the required analysis, design, construction, and support for the existing and proposed new infrastructure. This is not only a challenge for QEC but for northern contractors as well. QEC needs strong contractors with records of sound fiscal performance, experienced qualified trades personnel, and the technical resources to assist the Corporation in delivering on its capital projects. Without the appropriate personnel in place, it is extremely difficult to deliver quality work on time and on budget.

4.0 Core Business

4.1 Expressed Mandates

Qulliq Energy has a specific mandate defined by legislation, and specific instructions received annually from the Government of Nunavut. Included within that mandate is the core business of generation and distribution of energy.

4.1.1 The Legislation

The *Qulliq Energy Corporation Act* indicates the objects of the Corporation are:

- a) to generate, transform, transmit, distribute, deliver, sell and supply energy on a safe, economic, efficient and reliable basis;
- b) to plan and provide for Nunavut's long term needs for affordable energy, taking into consideration Nunavut's desire to enhance energy self-reliance and to conserve energy and energy resources;
- c) to purchase, store, process, distribute, deliver, sell and supply petroleum products and other fuels;
- d) to undertake programs to maximize efficiency of fuel and other energy consumption to enable fuel and energy conservation;
- e) subject to the *Utility Rates Review Council Act*, to set rates and tariffs for energy and services supplied by the Corporation and its subsidiaries; and
- f) to undertake any other activity directed or authorized by order of the Commissioner in Executive Council.

4.1.2 Letter of Expectation addressed to Chair

In October 2011, the Chair of the Board of Directors was provided with an expectation letter by the Minister responsible for QEC for 2012-2013. Besides emphasizing QEC's role in helping the GN achieve the vision laid out in Tamapta, the Shareholder directed the Corporation to (Appendix E):

- Complete the 25kV distribution upgrade for the City of Iqaluit, improving power quality while reducing operating costs;
- Continue with the program to expand the Iqaluit Power Plant and replace aging gensets, ensuring the ability to meet power demand for the long term;
- In conjunction with the Infrastructure Renewal Program continue with the design and construction of new power plants for Cape Dorset, Qikiqtarjuaq and Taloyoak;

- Find and develop appropriate funding for the 2012-2013 capital plan and for any anticipated additional need for operating capital;
- Complete a comprehensive review and update of the Corporation's Strategic Plan;
- Continue with the improvements to the reporting and working relationship with the Office of the Auditor General of Canada, in order to complete their annual audits on time;
- Continue the efforts to recruit and fill vacancies within Senior Management;
- Continue with the implementation of the Corporate Performance Management Program for all employees;
- In partnership with the Energy Secretariat and other relevant GN departments, strive to implement *Ikummatiit*, the energy strategy of the Government of Nunavut; and
- Continue to strengthen the reporting and working relationship with the Government of Nunavut.

4.1.3 Environmental Imperatives

The Corporation and its activities are impacted by the environmental expectations of Nunavummiut and Canadians. Pending implementation decisions by the Government of Canada, QEC is advancing projects to reduce fossil fuel use, to comply with any anticipated legal requirements and to attempt to avoid potential penalties.

4.2 Core Business

4.2.1 Generate and Retail Electricity

The Corporation's core business is the generation and distribution of electricity in twenty-five communities across Nunavut. Safety, reliability and efficiency continue to be the standards for these services.

4.2.2 Increase Efficiencies in Current Operations

The business of electricity generation needs to be conducted in an environmentally responsible and economically responsive. This includes:

- Emphasis on safety and environmental responsibility;
- Development of heat recovery and distribution system projects;
- Attention to fuel efficiencies in both capital and operations phases; and

- Attention to purchasing, spending and financial management practices

4.2.3 Develop Energy Resources for Economic Opportunities

In Nunavut, energy is one of the prerequisites to community or economic development. QEC believes that a safe, efficient and reliable supply of electricity is an essential service in Nunavut. The Corporation, in partnership with government and communities, intends to ensure appropriate participation in economic opportunities, consistent with risk, rewards and supply opportunities.

4.2.4 Develop Alternative Generation Resources

QEC, through community dialogue and capital initiatives is committed to planning for and developing alternatives to diesel generation. This is a relatively new phase for the Corporation, and requires the fostering of relationships with industry experts across Canada.

5.0 Priorities

The priorities are delineated by functional department which are Administration, Engineering, Finance, Health Safety & Environment, Information Technology, and Operations.

5.1 Administration

Administrative services include three main areas: the Office of the President/CEO and Vice-President, Corporate Affairs, and in-house Corporate Counsel. Working closely with the Board of Directors and Senior Management the Office of President/CEO and Vice-President provides for the overall leadership and management of the Corporation while ensuring ongoing implementation and integration of government priorities into corporate operations. Corporate Affairs is responsible for the administration and evaluation of corporate policy, strategic planning, policy and legislative development, communications, and providing support to other divisions of the corporation. Corporate Counsel provides internal legal services in order to help protect the corporation's legal interests. In-house Legal Counsel is involved in numerous matters including risk management, strategic development, crisis management, regulatory compliance, human resources and corporate financial budgeting.

Priorities (2011-2012)

- Complete Phase II of the General Rate Application process and establish the appropriate rate classes.
Status: Phase II of the GRA submitted September 9, 2011. Community consultations took place in November 2011. The Application requests that rebalanced rates will be implemented effective April 1, 2012.
- Consolidate Administrative, Engineering, IT, and Territorial Operations staff in the new corporate building.
Status: All designated staff moved in by early November 2011.
- Develop standard risk management processes for utilization across the entire functional organization.
Status: Risk management program initiated. Processes to be defined and implemented in 2012-2013.
- Develop a comprehensive plan to implement the *Official Languages Act* and the *Inuit Language Protection Act*.
Status: QEC submitted its comprehensive implementation plan to GN in September 2011.
- Develop a Corporate Communications strategy.
Status: Draft strategy developed. Final strategy will be rolled out in 2012-2013.
- Research and install best practices for records management and electronic document handling.
Status: Working with IT to develop best practices and incorporate electronic document handling system; anticipated rollout of electronic system in 2012-2013.
- In partnership with the Energy Secretariat and other GN departments, implement *Ikummatiit*, the Government of Nunavut Energy Strategy.
Status: QEC continued to investigate the incorporation of renewable energy, and submitted applications for various funding for wind and hydroelectric.

Priorities (2012-2013)

- Complete Phase I and Phase II of the General Rate Application process, and establish the appropriate rate classes.

- Evaluate and realign the corporate and strategic planning processes utilized by the Corporation.
- Commence the critical review and updating of corporate policies.
- Initiate application of standard risk management processes for utilization across the entire functional organization.
- Implement a Corporate Communications strategy.
- Collaborate with QEC Finance to develop and implement a customer service plan and program.
- Collaborate with QEC Engineering to initiate feasibility studies for the Iqaluit Hydroelectric Project, once funding is secure.
- Collaborate with GN to implement the Comprehensive Implementation Plan for OLA and ILPA.
- In collaboration with the QEC Board, establish and implement an annual Directors and Board Evaluation Process.
- In collaboration with the QEC Board, update Board governance and operating policies.

Priorities (2013-2014)

- Obtain a mandate and reach a collective agreement with the QEC unionized workforce.
- Complete the critical review and updating of corporate policies.
- Develop and implement a comprehensive corporate measurement, reporting and information plan to meet the needs of Government, the Board, stakeholders and internal and external customers.
- Continue the implementation of the Comprehensive Implementation Plan for OLA and ILPA.

Priorities (2014-2015)

- File the Corporation's General Rate Application.
- Investigate the feasibility of hydro-generation projects in the Kitikmeot and Kivalliq regions.

Priorities (2015-2016)

- Complete Phase I and Phase II of the General Rate Application process and establish the appropriate rate classes.

Priorities (2016-2017)

- Evaluate and realign the corporate and strategic planning processes utilized by the Corporation.

5.2 Engineering

The Engineering Department's primary function is to provide engineering design and technical support services for the Corporation. It also develops and maintains Engineering Standards and is the primary vehicle for developing and implementing the capital plan. Engineering strategically supports and partners with QEC Operations in ensuring that corporate business goals are consistently achieved at the lowest cost while achieving the highest possible standards. The Engineering Department is located in Iqaluit.

Throughout all years, the number one priority is to operate safely and attempt to achieve zero lost time accidents.

Priorities (2011-2012)

- In partnership with QEC Finance, establish a standardized Capital Planning process.

Status: Process is ongoing with draft process and procedure documents being reviewed and implemented. New computer software applications being implemented to provide real-time capital project accounting.

- Update previously identified standards and develop standards that are lacking for engineering related activities (e.g. Construction Standards, Diesel Power Plant Design Standards, Distribution Standards, etc.).

Status: Work has been completed on Distribution Standards and Standard "rolled-out" on a corporate-wide basis. More internal resources required to complete work on other standards.

- Develop and implement a mentoring/development program for Engineers-in-Training (EITs).

Status: Due to lack of internal resources, i.e. successful hiring of managers of specific engineering disciplines, this task has not been initiated.

- Initiate 3 -5 Year program to expand the Iqaluit Power Plant and replace aging gensets.

Status: Project is underway. Site clean-up and relocation of equipment has taken place, new gensets have been specified and ordered, and building design / upgrades have been initiated.

- Complete 25 kV Substation Upgrade.

Status: 25 kV Substation is complete and placed into service September 2011.

- Initiate Infrastructure renewal program through development of plans / designs for power plant replacement.

Status: A 5-Year and 10-Year Capital Plan have been drafted and reviewed by Senior Management and the QEC Board. The Plans identify major upgrades and/or plant replacements over that timeframe. Three new power plants have been identified as requiring immediate replacement – Qikiqtarjuaq, Cape Dorset, and Taloyoak.

- Relocate into new corporate office from existing temporary office space.

Status: Relocated as of November 2011.

Priorities (2012-2013)

- Complete 25 kV Distribution System Upgrade in Iqaluit.
- Complete Phase II of the Iqaluit Plant Expansion and capacity upgrade.
- Continue with power plant replacement/infrastructure renewal program by completing civil construction of the new power plants in Cape Dorset, Qikiqtarjuaq and Taloyoak.
- Continue with further updating and developing of Engineering department standards.
- Develop and implement a mentoring/development program for EITs.
- Investigate utilization of Smart and Automatic Meter Reading metering for larger centres.
- In conjunction with other QEC departments, develop a long term capital planning document (40-year horizon) identifying major capital projects.
- Collaborate with QEC Corporate Affairs to initiate feasibility studies for the Iqaluit Hydroelectric Project, once funding is secured.

Priorities (2013-2014)

- Complete Phase III of the Iqaluit Plant Expansion.
- Complete the mechanical and electrical phases of the new power plant construction for Cape Dorset, Qikiqtarjuaq and Taloyoak.
- Continue Hydro Feasibility Studies and negotiations with land owners and regulatory bodies.
- Work with Hamlets and GN on identifying land for construction of new power plants in each community.
- Continue power replacement program.

Priorities (2014-2015)

- Update 40-year capital planning document incorporating knowledge and experience from the previous 5 year period and current on capital projects within the Territory.
- Finalize commissioning of the Iqaluit Plant Expansion.
- Identify power plant replacement priorities for the next 5-Year Capital Plan.
- Finalize Hydro Feasibility Studies.
- Initiate regulatory process to construct hydro facility to serve Iqaluit.

Priorities (2015-2016)

- Continue power plant replacement program.
- Replace identified Iqaluit gensets based on service life and demand.

Priorities (2016-2017)

- Continue power plant replacement program.

5.3 Finance

The QEC Finance department is located in Baker Lake, with remote Customer Services offices in Cambridge Bay, Iqaluit and Rankin Inlet. Finance also has an office in Iqaluit responsible for budgeting, planning and analysis, and administration of regulatory, inter-department, Government and external affairs that are pertinent to Finance. Key Functions of the Finance department are: Purchasing & Procurement, Accounts Payable, Billing & Collections, Customer Service, Accounts Receivable, Financial Reporting, General Finance, and Regulatory Affairs. Finance is viewed by the Corporation as a critical department requiring significant effort and resources to meet its corporate service requirements. Its priorities focus on making the finance department more efficient as it strives to improve functional requirement and services.

Priorities (2011-2012)

- Develop a strategy and action plan to reduce accounts receivable and increase revenue generation through collections, third party work and other avenues.

Status: A Collection Specialist was hired in a term position. Collection procedures and processes are now in place, with community collections on an eight-week cycle. QEC contracts to a third party collection agency for accounts approved for write off.

- Improve and realign the developed corporate and functional budgets.

Status: Detailed operational budgets are now produced for every department. Monthly variance reports of budget to actual allow managers to monitor their results and query significant variances. Drill down capability for managers is another feature to be added.

The budget and variance reports also include community and departmental codes in an effort to improve coding. Training in correct coding has also been provided. Further simplification to the coding system and additional training is still under way.

- Complete the transition to Public Sector Accounting Standards (PSAS).

Status: Conversion issues have been identified. QEC has contracted a PSAS specialist to assist QEC in converting to PSAS for the 2012 year end and annual report.

Priorities (2012-2013)

- Develop and implement a plan to have effective financial systems, program software and programs in place to meet present and future needs.
- Develop and implement a Customer Service Plan and Program.
- Through the General Rate Application Process, establish the appropriate rate to cover all costs associated with operating the utility and providing for all capital infrastructure expenditures utilizing test year 2013/2014.

Priorities (2013-2014)

- Develop and implement a plan to work with GN Finance and the Financial Management Board to ensure effective collaboration for funding of corporate initiatives and the annual capital budget.
- Develop and implement a marketing plan to define major lines of businesses and the value proposition. Consider potential for additional revenue sources strategies.

Priorities (2014-2015)

- Investigate partnering with other organizations to deliver services that anticipate customers' changing expectations.

Priorities (2015-2016)

- Through the General Rate Application Process, establish the appropriate rate to cover all costs associated with operating the utility and providing for all capital infrastructure expenditures utilizing test year 2016/2017.

Priorities (2016-2017)

- Conduct a complete evaluation of the finance section to analyze present operational functions and identify areas for improvement.

5.4 Health, Safety and Environment

The Health, Safety and Environment department is responsible for the overall administration of the Corporation's environment and safety management practices. This includes ensuring the utility operates in an environmentally conscience and responsible manner; responding to and coordinating the clean-up of any environmental incidents; ensuring all employees understand their rights and responsibilities on issues that have an impact on their health and safety; establishing a functioning safety program; providing health and safety training to all employees; and reviewing all applicable federal and territorial acts/regulations and ensuring the Corporation is in compliance with those acts and regulations.

Priorities (2011-2012)

- Finalize Phase III of the development of the Environmental Management System (EMS).

Status: Phase III of the EMS is underway with anticipated completion in 2012-2013.

- Complete Phase II of the development of- ISO 18001 OHSMS.

Status: Postponed until the completion of the EMS.

- Complete three Environment Delineation Studies (Phase I, II & III) at QEC power plant properties throughout Nunavut. Communities are determined according to the assessment priority list.

Status: Three environmental Delineation studies completed in Iqaluit, Pangnirtung and Qikitqarjuaq.

- Development of Safe Work Practices and Safe Job Procedures.

Status: Several safe work practice and safe job procedures have been completed with more being developed on an as-needed basis.

Priorities (2012-2013)

- Finalize Phase III of the development of the EMS.

- Complete three Environment Delineation Studies (Phase I, II & III) at QEC power plant properties throughout Nunavut. Communities are determined according to the assessment priority list.

- Complete development of new Occupational Health and Safety Manual and roll-out to all QEC.

Priorities (2013-2014)

- Implementation of the EMS.
- Complete Phase II of the development of- ISO 18001 OHSMS.
- Complete three Environment Delineation Studies (Phase I, II & III) at QEC power plant properties throughout Nunavut. Communities are determined according to the assessment priority list.

Priorities (2014-2015)

- Complete three Environment Delineation Studies (Phase I, II & III) at QEC power plant properties throughout Nunavut. Communities are determined according to the assessment priority list.

Priorities (2015-2016)

- Complete three Environment Delineation Studies (Phase I, II & III) at QEC power plant properties throughout Nunavut. Communities are determined according to the assessment priority list.

Priorities (2016-2017)

- Complete three Environment Delineation Studies (Phase I, II & III) at QEC power plant properties throughout Nunavut. Communities are determined according to the assessment priority list.

5.5 Human Resources and Organizational Development

Responsible to the President/CEO and Board of Directors, Human Resources and Organizational Development provides expert advice, support, counsel and decision making in all human resources matters. This includes the designing, building and delivery of a sound, sustainable and progressive HR/organizational development infrastructure that identifies business risk, actions and implements corporate improvements, creating a stronger, more agile and higher performing business culture for the benefit of Qulliq Energy Corporation.

Priorities (2011-2012)

- Exploit external funding programs that allow for the critical expansion of corporate learning and development programs.

Status: Successfully moved into second-year partnership funding year with GN and Service Canada, supporting QEC's strategic goal to build a solid foundation of beneficiary Journeymen in Nunavut in three primary Red Seal trades' disciplines.

Successfully obtained funding from the GN to support and grow QEC's on-going Inuit managed Summer Student program.

- Review all performance management data and create clear succession plans for the next 3-5 years that ensure the continuity and stability of critical positions within the organization.

Status: Completed stage one of this multi-year priority: the identification of critical positions within the corporation that must have succession plans in place; the identification of potential successors; determination of successor development needs for future job readiness; creation of long-term development planning.

- Complete the HR transformation plan and ensure all departments and jobs within departments have been process mapped providing a sustainable knowledge infrastructure.

Status: Completed September 2011. All Departments within QEC have comprehensive process maps of their individual key procedures, practices and systems. Each department has been assigned a Process Map Champion, responsible for the continuous review and updating of functional process changes.

Priorities (2012-2013)

- Assess Inuit employment and development programs; ensure beneficiaries are being introduced to the kinds of development opportunities that exist within QEC; create long term career paths for those individuals who identify specific business growth interests and commit to a 'job-readiness', long-term development investment.
- Engage—high potential employees through the development of individualized career paths that focus on opening up opportunities for next level position possibilities.

Priorities (2013-2014)

- Review and compare 'transformational' Performance Management Program with best practices.

Priorities (2014-2015)

- Review and assess Strategic HR/OD goals. Redesign, recreate as required to align with changing organizational needs.

Priorities (2015-2016)

- Development and review of Departmental Succession Plans in anticipation of baby boomer retirement.

Priorities (2016-2017)

- Analyze, assess the priority(s) from 2015-2016 that met with obstacles in achievement.
- Establish solution-based partnerships with internal clients to design mutually agreed upon action-plans that move to overcome roadblocks, or, to alter strategic direction of goal to make achievement of priority more accessible.

5.6 Information Technology

The Information Technology Department serves other corporate departments through a series of services including data communications, enterprise applications, application development, integrated computer systems and technology assistance and support. The goal of the department is to enable QEC to achieve its business objectives using Information Technology.

Priorities (2011-2012)

- Create Information Technology steering committee to improve governance.
Status: Committee developed.
- Document/Records Management System Implementation.
Status: Project plan under active development. Assessing potential impact of legislation requiring crown corporations to implement ARCS. Project will continue into 2012-2013.
- Review of corporate processes to identify areas for process improvement through the use of information technology.
Status: Initial review of corporate business processes has been completed. Actively focused on improving key travel processes.

- Refine Information Technology Service Management (ITSM) processes within the IT department.

Status: Service desk has been implemented to provide a single point of contact to meet the communications needs of both users and IT employees and provide an interface to further ITSM activities.

- Optimize satellite communications.

Status: Market research has been conducted and testing of potential optimization products has begun. Testing to be completed by March 31, 2011 with implementation in 2012-2013.

- Develop strong change management processes throughout the IT department.

Status: Formal change management policies and processes are under active development with anticipated completion by March 31, 2011.

Priorities (2012-2013)

- Finalize and implement disaster recovery planning and policies.
- Continue Document/Records management implementation.
- Review telephony requirements and evaluate VOIP technologies.
- Upgrade community power plant IT infrastructure and services.
- Implement change management processes.
- Implement satellite communications optimizations.

Priorities (2013-2014)

- Review corporate IT processes and procedures and compare to industry best practices.
- Initiate telephony/VOIP projects identified through the 2012-2013 review.
- Evaluate feasibility of bringing community power plants into core satellite network.

Priorities (2014-2015)

- Review IT department strategic goals.
- Re-evaluate core financial software system.

Priorities (2015-2016)

- Review satellite communications network.

Priorities (2016-2017)

- Upgrade core IT infrastructure.

5.7 Operations

The Operations group of QEC, the largest division of the Corporation, is tasked with the mandate of generating and distributing safe, reliable electric energy in all Nunavut communities. Each community has its own generating plant staffed by employees who live in the community. Local staff is supported by electrical, mechanical and line trades staff based in the regional centers of Cambridge Bay, Iqaluit and Rankin Inlet.

Operations strategically supports and partners with QEC Engineering in ensuring that corporate business goals are consistently achieved at the lowest cost while achieving the highest possible standards.

Priorities (2011-2012)

- Implement a maintenance management system to assist in resource planning and forecasting.

Status: Ongoing – maintenance management system has been purchased. Operations identified a project lead; currently in process of gathering required background information and data.

- Complete a distribution asset assessment of all communities.

Status: Completed February 2012.

- Improve Plant Superintendent, Plant Operator and Assistant Operator competencies through updated training in conjunction with Human Resources.

Status: Ongoing – Operations and HR have identified the scope of training requirements and resources necessary to implement training.

- Update skills/abilities of Technologists and Electricians to ensure timely and effective maintenance of new 25kV substation through MEARIE/Hydro One Level Three which includes transformer maintenance, testing and troubleshooting, protective distribution devices, operation, maintenance and calibration of protective relays.

Status: Ongoing – Representatives from MEARIE and the Infrastructure Health & safety Association (IHSA) scheduled to provide onsite training (February / March 2012).

- Provide trades apprentices with meaningful and effective instruction to assist in their development to Year three of their 4 year program.

Status: Ongoing – Currently QEC has 10 of the original 18 apprentices employed. Nine of these employees have graduated to 2nd level; one has graduated to 4th level.

Priorities (2012-2013)

- Continue implementation of a maintenance management system to assist in resource planning and forecasting.
- Continue updating skills/abilities of Technologists, Electricians and Linemen to ensure timely and effective maintenance of new 25kV distribution system and substation through MEARIE / IHSA.
- Provide trades apprentices with meaningful and effective instruction to assist in their development to graduate nine apprentices to the 3rd level; one apprentice will achieve Journeyman status in this time.
- Continue working with HR to developing module based Plant Superintendent, Plant Operator and Assistant Operator training.
- Collaborate with Engineering for the standardization of new power plants and equipment.
- Collaborate with Finance and Engineering to develop and implement more efficient meter reading methods (Automatic Meter Reads, bi-monthly billing, etc.).

- Collaborate with IT to develop automatic month end reports with Key Performance Indicators (KPI) for generation and distribution data.

Priorities (2013-2014)

- Research operating and maintenance requirements for hydro plant operation.
- Review the Maintenance Management System.
- Implement usage of automatically compiled month end reports / KPI.

Priorities (2014-2015)

- Identify and develop hydro plant O&M training.

Priorities (2015-2016)

- Train hydro plant operators and upgrade skills / abilities of QEC's trade staff to meet the challenges of hydro plant and transmission line maintenance.

Priorities (2016-2017)

- Review/Assess competencies and preparedness of hydro plant / transmission line O&M staff.

6.0 Conclusion

QEC continues to operate in a unique environment, in a demanding climate, under difficult regulatory conditions, none of which are conducive for financial success.

In 2012-2013, the Corporation continues to demonstrate the resiliency and the capacity to manage the challenges presented in each of these areas, and is well on its way to changing the corporate culture to be representative and respectful of Nunavummiut and our land. The transition from a corporation dealing solely in diesel generation, to a modern utility capable of delivering alternative energy options to Nunavummiut is truly underway.

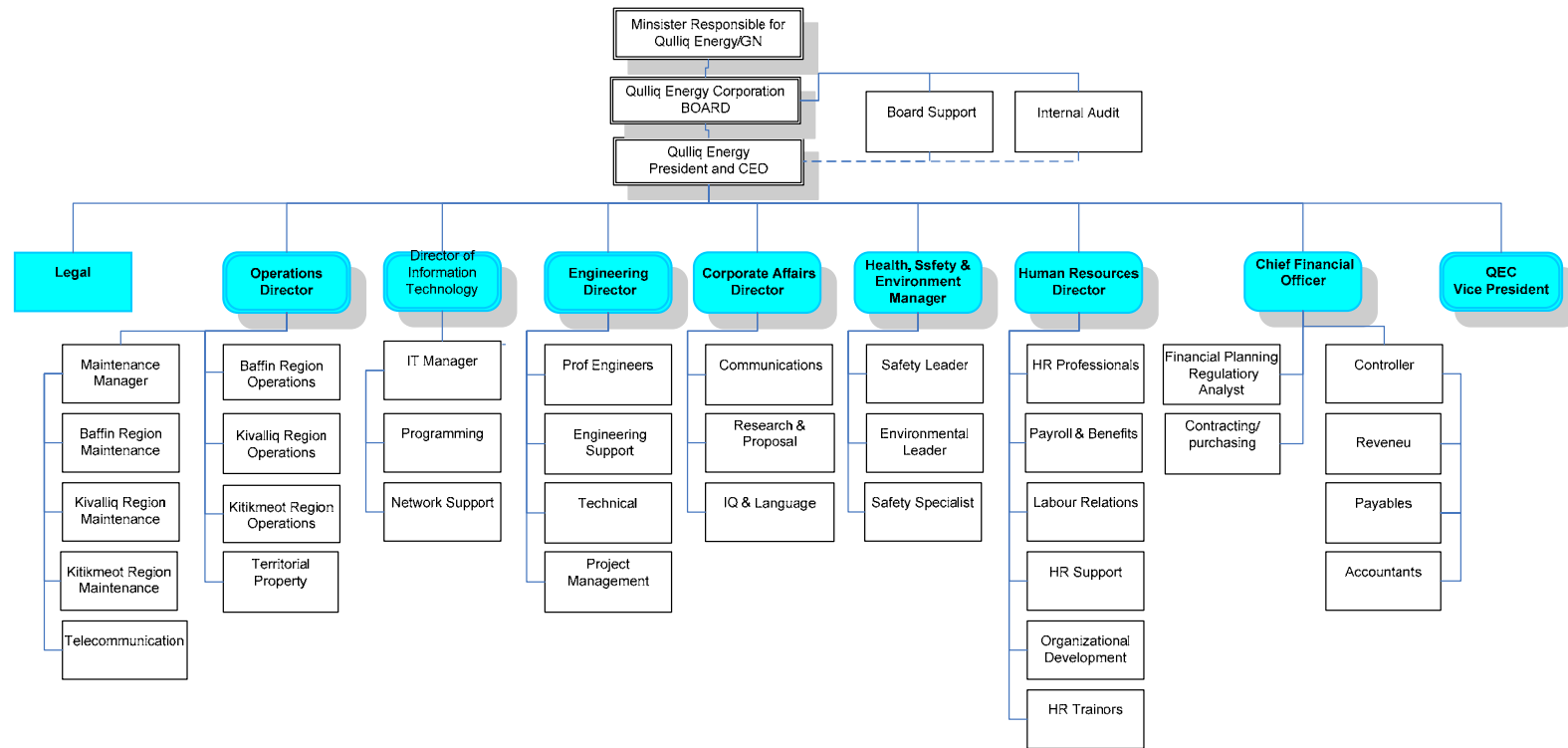
The replacement of electrical infrastructure, including the adaptation of renewable generation resources, improved and updated customer service, more timely financial reporting, and enhanced internal and external communications are vital and will form the basis of QEC's priorities the next 5 years.

We feel that Qulliq Energy Corporation is continuing on the path to delivering on options and opportunities envisioned when Nunavut decided to take up its own energy challenge, beginning in April 2001.

Simon Merkosak

Chair, Qulliq Energy Corporation

Appendix A – Organization Structure



**Functional Reporting Structure
Qulliq Energy Corporation**

Appendix B – 2012-2013 Capital Budget

2012/13 Capital Plan Summary						
Region	Community	Type	Description	Current 2011/12	Annual 2012/13	Future 2013/14
Kivikmeot	Cambridge Bay	G	Bob Cat / Skid Steer		\$ 61,000	
	Gjoa Haven	G	Vehicle Replacement		\$ 47,000	
	Taloyoak	B	Plant Replacement	\$ 232,000	\$ 194,000	\$ 331,000
	Subtotal					\$ 302,000
Kivalliq	Rankin Inlet	A	Install Fence Around Mine Shaft		\$ 54,000	
		B	Install New Air Handling Unit		\$ 360,000	
	Baker Lake	A	Power Plant Fencing		\$ 50,000	
		B	Capacity Increase	\$ 685,584		
	Whale Cove	B	Power Plant - Foundation	\$ 16,000	\$ 199,000	
		B	Plant Wall - Investigate & Repair	\$ 30,000	\$ 44,000	
Subtotal					\$ 707,000	
Qikiqtaaluk	Iqaluit	C	25 kV Upgrade of Main Substation	\$ 759,000		
		C	25 kV Distribution System Upgrade	\$ 3,415,500	\$ 5,000,000	
		B	Plant Expansion (Add 2 Bays) / Facility Upgrades	\$ 4,468,000	\$ 12,434,000	\$ 17,543,000
		G	Line Truck - RBD		\$ 305,000	
		G	Vehicle Replacement (4711)		\$ 52,000	
		G	Vehicle Replacement (4731)		\$ 47,000	
		G	Vehicle Replacement (4710)		\$ 47,000	
		G	New Vehicle - Plant Supt.		\$ 47,000	
	Cape Dorset	B	New Power Plant Design / Build	\$ 650,000	\$ 9,645,000	\$ 2,308,000
	Pond Inlet	F	Transient Trailer		\$ 193,000	
		B	Replace Cat D399		\$ 150,000	\$ 1,756,000
	Igloolik	B	Replace G1 - D398 (Based on Hrs.)		\$ 218,000	\$ 2,218,000
		F	Install Transient Trailer		\$ 195,000	
	Qikiqtarjuaq	B	Plant Replacement	\$ 489,000	\$ 6,050,000	\$ 1,190,000
		G	Line Truck - RBD		\$ 172,000	
	Arctic Bay	F	Building Lot Purchase		\$ 50,000	
		G	Line Truck - RBD		\$ 172,000	
		F	Quonset Type Garage / Warehouse		\$ 90,000	
	Grise Fiord	G	Replace Plant Vehicle		\$ 48,000	
	Sanikiluaq	F	Quonset Type Garage / Warehouse		\$ 89,000	
C		Distribution Upgrade		\$ 192,000	\$ 810,000	
Subtotal					\$ 35,196,000	
Nunavut		A	Fire Alarm Systems	\$ 172,500	\$ 75,000	
		G	New 1 Ton Flat Deck - IQ Warehouse		\$ 57,000	
		G	Replace Vehicle 4708 - Fibre Ops		\$ 53,000	
		H	Residual Heat System Upgrades	\$ 250,000	\$ 250,000	\$ 250,000
		F	New Phone System - Baker Lake		\$ 57,000	
		F	IT Disaster Recovery Equipment		\$ 71,500	
			Unidentified Capital Projects**	\$ 176,000	\$ 500,000	\$ 750,000
Subtotal					\$ 1,063,500	
TOTAL					\$ 37,268,500	

Appendix C – 2012-2013 Operations & Maintenance Budget

Qulliq Energy Corporation 2012-2013 Budget Summary Report

TOTAL REVENUE	107,589,178
Fuel & Lubes	43,657,946
GROSS MARGIN	63,931,232
TOTAL PAYROLL EXPENSE	25,419,973
Supplies & Services	20,591,241
Travel & Accommodation	4,490,365
TOTAL OPERATING EXPENSES	25,081,606
EBITDA	13,429,653
Amortization	9,962,000
Interest	3,581,912
NET INCOME	(114,259)

Appendix D – Statement of Objectives

1. Corporate Objectives - Qulliq Energy Corporation Act, Statutes of Nunavut, 2003

Objects of Corporation

5. (1) The objects of the Corporation are:
 - (a) to generate, transform, transmit, distribute, deliver, sell and supply energy on a safe, economic, efficient and reliable basis;
 - (b) to plan and provide for Nunavut's long term needs for affordable energy, taking into consideration Nunavut's desire to enhance energy self-reliance and to conserve energy and energy resources;
 - (c) to purchase, store, process, distribute, deliver, sell and supply petroleum products and other fuels;
 - (d) to undertake programs to maximize efficiency of fuel and other energy consumption and to provide advice and information to consumers to enable fuel and energy conservation;
 - (e) subject to the *Utility Rates Review Council Act*, to set rates and tariffs for energy and services supplied by the Corporation and its subsidiaries; and
 - (f) to undertake any other activity directed or authorized by order of the Commissioner in Executive Council.

2. *Tamapta/CLcC : Building our future together*

Guiding Principles

The employees of the Corporation recognize that Tamapta and its guiding principles are a valuable source of guidance in undertaking the daily activities of generating, distributing and administering the provision of electricity to our customers.

Objectives of the Third Legislative Assembly of Nunavut

The Corporation's objectives include and are consistent with the objectives of the Third Legislative Assembly of Nunavut. The priorities set out within Tamapta, and inherited from Pinasuktavut, that the GN and QEC are committed to supporting are as follows:

- Reduced dependency on diesel through heat recovery and distribution systems, and alternative generation planning;
- Environmental protection and monitoring of fuel purchasing, storage and supply;
- Beneficiary apprenticeship and internship employment programs that remove barriers to employment;
- Beneficiary recruitment, retention, education and training programs that remove barriers to employment;

- Responses and solutions relating to the recommendations of the Office of the Auditor General and Legislative Assembly Standing Committees;
- Services to the public in Nunavut's languages;
- Administration of electricity rate subsidy programs for the GN;
- Capital planning to support territorial and municipal infrastructure improvements;
- Participation in the implementation of the revised NNI policy; and
- Improved accountability and managing in a fiscally responsible manner.

Appendix E – Minister’s Letter of Expectation & Board Response



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Minister responsible for Qulliq Energy Corporation
Ministanguyuq Munariniqaqtuq Qulliq Aulayunnautiitni Kuapuniisinginnut
Ministre responsable de la Société d'énergie Qulliq

October 31, 2011

Simon Merkosak
Chairperson, Board of Directors
Qulliq Energy Corporation
P.O. Box 120
Pond Inlet, NU X0A 0S0

RE: Qulliq Energy Corporation Letter of Expectation 2012-2013

Dear Simon:

Please find herein the Letter of Expectation for the Qulliq Energy Corporation (QEC) for the fiscal year 2012-2013. The purpose of this letter is to help provide QEC's Board of Directors and the President/CEO direction by outlining the priorities and desired outcomes of the Corporation, as well as reporting responsibilities and the ongoing liaison with the Government of Nunavut (GN). I ask that you share this letter with your peers on the Board of Directors as well as with the President of QEC in order to discuss as a group how to successfully implement these priorities, and how to monitor and assess their progress.

Mandate and Core Services

“QEC provides safe, reliable and efficient electricity and plans long term affordable energy for Nunavummiut”

Tamapta Priorities

Tamapta 2009-2013 looks toward where Nunavummiut and the Territory will strive to be in the next 20 years while setting out the mandate for government from 2009-2013. The GN outlines a vision for the future that includes:

- Nunavummiut will continue to have a highly valued quality of life, and a much better standard of living for those in need;
- Individuals and families will be active, healthy and happy;

- Communities will be self-reliant, based on Inuit societal values, with reduced dependence on government;
- Nunavut will be recognized for our unique culture, our ability to help one another, and for our useful contributions to Canadian and global issues.

QEC plays an integral role in helping to achieve this vision. In particular, reducing poverty, and supporting community-based sustainable economies are *Tamapta* priorities that QEC must take into account during the course of your strategic planning and your daily work.

QEC is asked to continue to seek alternatives to diesel fuel for electricity generation, concentrating on renewable energy sources in Nunavut such as hydro, wind and solar power. I look forward to updates on the Corporation's progress in implementing alternative energy systems into its energy infrastructure.

Understanding that diesel generation will remain the core means of power generation in Nunavut for many years to come, I ask that QEC continue to work to improve the efficiency of existing power plants while advancing an Infrastructure Renewal Program through the development of plans/designs for power plant replacement in the short and long-term.

As a member of QEC's Board of Directors, it will also be your responsibility to implement priorities that are directed at all Public Agencies and GN departments. The Corporation must work at enhancing efforts to incorporate Inuit Societal Values into programs and services as well as increasing beneficiary employment to the level mandated by the Nunavut Land Claims Agreement. Your commitment to *Tamapta* is critical in the continuous development of Nunavut.

Corporate Expectations and Priorities 2012-2013

QEC has seen great accomplishments over the last year in your efforts to maintain and improve electrical infrastructure, while also improving accountability to key stakeholders, the GN and to your customers.

For 2012-2013, the GN is looking to QEC to advance the following initiatives:

- Complete the 25kV distribution upgrade for the City of Iqaluit, improving power quality while reducing operating costs;
- Continue with the program to expand the Iqaluit Power Plant and replace aging gensets, ensuring the ability to meet power demand for the long term;
- In conjunction with the Infrastructure Renewal Program continue with the design and construction of new power plants for Cape Dorset, Qikiqtarjuaq and Taloyoak;
- Find and develop appropriate funding for the 2012-2013 capital plan and for any anticipated additional need for operating capital;
- Complete a comprehensive review and update of the Corporation's Strategic Plan;

- Continue with the improvements to the reporting and working relationship with the Office of the Auditor General of Canada, in order to complete their annual audits on time;
- Continue the efforts to recruit and fill vacancies within Senior Management;
- Continue with the implementation of the Corporate Performance Management Program for all employees;
- In partnership with the Energy Secretariat and other relevant GN departments, strive to implement *Ikummatiit*, the energy strategy of the Government of Nunavut; and
- Continue to strengthen the reporting and working relationship with the Government of Nunavut.

Accountability and Financial Management Reporting Expectations 2012-2013

The *Financial Administration Act (FAA)*, in Section IX, Public Agencies, outlines the minimum reporting responsibilities and timeframes for Nunavut's public agencies in general and territorial corporations in particular. Additionally, in the interest of increased transparency, accountability and effectiveness, Ministers responsible for territorial corporations have issued directives to provide additional important information to the GN and Nunavummiut.

Ongoing reporting responsibilities through tabling in the Legislative Assembly include:

- The Corporation's Business Plan, at the same time as the GN's Business Plan is tabled;
- A yearly comprehensive report on all procurement, contracting and leasing activities undertaken by the Qulliq Energy Corporation. This report, or reports, should contain at a minimum the information currently available in the GN Annual Procurement Activity Report, Lease Activity Report and Contract Activity report. (In preparing the Lease Activity Report, please ensure that information which may provide an unfair business advantage to potential competitors is not disclosed.)
- Formal responses to letters of expectation, letters of instruction, and Ministerial directives at the first session of the Assembly subsequent to the Corporation receiving such correspondence.

During 2012-2013 you are once again instructed to give attention to the following ongoing reporting responsibilities through the Department of Finance:

- All schedules and working papers required for the preparation of the consolidated public accounts at the earlier of when they become available or as per the distributed requirement timetable;
- Management letters (and the Corporation's response) issued by the auditor (both the Auditor General of Canada and any other independent auditor) for all audits conducted on the Corporation for the year; and

- A comprehensive list of all leasing activity, if different to the public Lease Activity Report above.
- QEC is asked to work with staff at the Financial Reporting and Controls division of Department of Finance to ensure Public Service Accounting Standards are implemented in all financial reporting.

Conclusion

I look forward to discussing the priorities and expectations stated in this Letter of Expectation with you, the Board of Directors, and the President. I also look forward to reviewing your response to this letter.

In replying to this letter, please copy Chris D’Arcy, Deputy Minister of Finance, who will ensure that all Public Agency Responses are tabled in the Legislative Assembly by the Chairman of the Public Agencies Council at the appropriate time.

Yours Truly,

Hard copy contains signature

Hon. Lorne Kusugak
Minister responsible for Qulliq Energy Corporation

c.c. Chris D’Arcy, Deputy Minister, Department of Finance, GN
Peter Mackey, President & CEO, QEC

QEC is continuing to pursue alternative energy options for Nunavut. We have submitted numerous applications to various Federal departments and agencies seeking funds to move alternative energy projects forward. The Board of Directors believe that an efficient, reliable energy infrastructure including non-oil resources is imperative for Nunavut and we encourage the GN to have energy infrastructure, and especially renewable energy infrastructure, as a priority in future discussions with the Federal government.

QEC will continue with our efforts to incorporate Inuit Societal Values into our programs and services. QEC continues to be a leader in providing Inuit employment as evidenced by our having one of the highest Inuit Employment Percentages in the GN, and we will continue with our Beneficiary Development Program as we strive to fully implement Article 23 of the *Nunavut Land Claims Agreement*.

Expectations and Priorities for 2012-2013

The Board of Director's has given QEC's Senior Management the following directives in order to address the initiatives that you outlined in your 2011-2012 Letter of Expectation:

- Complete the 25kV distribution upgrade for the City of Iqaluit, improving power quality while reducing operating costs;
- Continue with the program to expand the Iqaluit Power Plant and replace aging gensets, ensuring the ability to meet power demand for the long term;
- In conjunction with the Infrastructure Renewal Program continue with the design and construction of new power plants for Cape Dorset, Qikiqtarjuaq and Taloyoak;
- Find and develop appropriate funding for the 2012-2013 capital plan and for any anticipated additional need for operating capital;
- Complete a comprehensive review and update of the Corporation's Strategic Plan;
- Continue with the improvements to the reporting and working relationship with the Office of the Auditor General of Canada, in order to complete their annual audits on time;
- Continue the efforts to recruit and fill vacancies within Senior Management;
- Continue with the implementation of the Corporate Performance Management Program for all employees;
- In partnership with the Energy Secretariat and other relevant GN departments, strive to implement *Ikummatiit*, the energy strategy of the Government of Nunavut; and
- Continue to strengthen the reporting and working relationship with the Government of Nunavut.

Accountability and Financial Management Reporting Expectations for 2011-12 Fiscal Year

The Board and Management of QEC look to continue the recent improvements we have made in our timely reporting to the Government of Nunavut. Expanding our reporting to both the Legislative Assembly of Nunavut and the GN Department of Finance is one more way we can improve corporate accountability while fulfilling our obligations set out in the *Financial Administration Act*.

The Board of Directors has instructed QEC's Senior Management to continue to report to Nunavummiut by tabling the following documents in the Legislative Assembly:

- Qulliq Energy's 2012-2013 Corporate Plan, to be tabled at the same time as the GN's 2012-2013 Business Plan;
- The Corporation's 2010-2011 Annual Report, to be tabled during the first session of the Assembly following approval by the Auditor General and the Board of Directors;
- An annual, comprehensive report on all procurement, contracting and leasing activities undertaken by the Corporation, containing at minimum the information currently available in the GN reports. It is anticipated that the 2010-2011 report will be tabled prior to the winter 2012 session of the Legislative Assembly; and
- Formal responses to letters of expectation, letters of instruction and Ministerial directives, tabled at the next session of the Assembly following the Corporation's receipt of the correspondence.

The Board of Directors has also directed QEC's Senior Management to report to the GN by providing the following documents to the Department of Finance:

- All schedules and working papers required for the preparation of the consolidated public accounts at the earlier of when they become available or as per the distributed requirement timetable;
- Management letters (and the Corporation's response) issued by the auditor (both the Auditor General of Canada and any other independent auditor) for all audits conducted on the Corporation for the year; and
- A comprehensive list of all leasing activity, if different to the public Lease Activity Report above.

The President/CEO and Chief Financial Officer of QEC have been asked to work with staff at the Financial Reporting and Controls division of the Department of Finance to ensure Public Service Accounting Standards are implemented in all financial reporting.

On behalf of the Board of Director's and QEC's Senior Management, I believe that we will be able to meet these goals, and continue to improve our standing with the GN and Nunavummiut as a responsible, transparent and reliable electrical utility, serving the needs of our customers.

Sincerely,

Hard copy contains signature

Simon Merkosak,
Chairperson, Qulliq Energy Corporation

cc: Peter Mackey, President & CEO, Qulliq Energy Corporation
Chris D'Arcy, Deputy Minister, Department of Finance
Board of Directors, Qulliq Energy Corporation

Appendix F –Employment Summary-Qulliq Energy Corporation Sept. 30, 2011

Qulliq Energy Corporation, September 30, 2011

Employment Summary, by category:

	Total Positions				Beneficiaries	
	Total Positions	Vacancies	Filled	% Capacity	Hired	% IEP
Senior Management	7	0	7	100%	0	0%
Middle Management	18	1	17	94%	2	12%
Professional	73	14	59	81%	25	42%
Paraprofessional	44	2	42	95%	30	71%
Administrative Support	46	2	44	96%	43	98%
Total Department	190	19	171	90%	101	59%

Employment Summary, by community

Arctic Bay	3	0	3	100%	3	100%
Qikiqtarjuaq	2	0	2	100%	2	100%
Cape Dorset	2	0	2	100%	2	100%
Clyde River	2	0	2	100%	2	100%
Grise Fiord	2	0	2	100%	2	100%
Hall Beach	2	0	2	100%	2	100%
Igloolik	2	0	2	100%	2	100%
Iqaluit	79	13	66	84%	22	33%
Kimmirut	2	0	2	100%	1	50%
Pangirtung	3	0	3	100%	3	100%
Pond Inlet	1	0	1	100%	1	100%
Resolute Bay	2	0	2	100%	2	100%
Sanikiluaq	2	0	2	100%	2	100%
Arviat	2	0	2	100%	2	100%
Baker Lake	35	3	32	91%	19	59%
Chesterfield Inlet	2	0	2	100%	2	100%
Coral Harbor	2	0	2	100%	2	100%
Rankin Inlet	18	2	16	89%	10	63%
Repulse Bay	2	0	2	100%	2	100%
Whale Cove	2	0	2	100%	2	100%
Cambridge Bay	15	1	14	93%	8	57%
Gjoa Haven	2	0	2	100%	2	100%
Kugluktuk	2	0	2	100%	2	100%
Kugaaruk	2	0	2	100%	2	100%
Taloyoak	2	0	2	100%	2	100%
Total Community	190	19	171	90%	101	59%

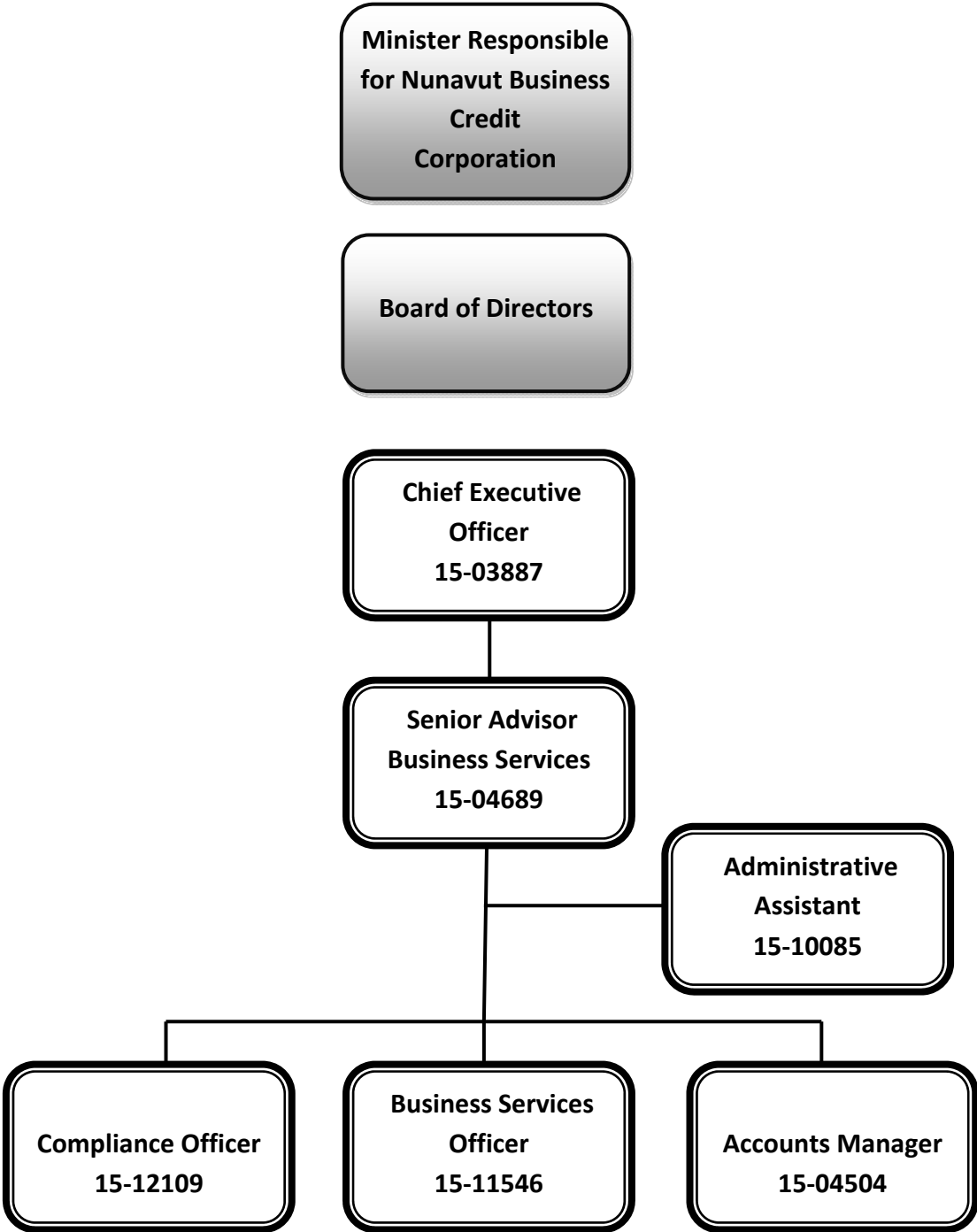
OUR VISION

NBCC is the Lender of Northern Opportunity

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CORPORATE ACCOUNTABILITY CHART



Note: All positions are located at NBCC's headquarters in Iqaluit.

INTRODUCTION

The Nunavut Business Credit Corporation (NBCC) was created through the Nunavut Business Credit Corporation Act with a mandate to function as an agent of the Government of Nunavut (GN) to stimulate economic development and employment in Nunavut. As a Territorial Corporation, NBCC is an arms-length Public Agency of the GN and as such is bound by Part IX of the Financial Administration Act, the section specifically devoted to public agencies.

NBCC reports to the Legislative Assembly through the Minister responsible for the Nunavut Business Credit Corporation and its Board of Directors. The Board consists of seven to twelve directors, appointed by the Commissioner in Executive Council on the recommendation of the Minister Responsible for NBCC (Minister Responsible). The Board directs the business of the Corporation by exercising the powers and performing the duties of the Corporation in accordance with the written directions and policy guidelines established or issued by the Minister Responsible.

Based in Iqaluit, Nunavut, NBCC is managed by the Corporation's Chief Executive Officer (CEO), appointed by the Minister Responsible for NBCC in consultation with the Board. The CEO supervises, manages, and directs the business of the Corporation in performing its duties. All employees of NBCC are members of the Public Service of the GN and are bound by the Public Service Act.

NBCC is run by a staff of five employees who report to the CEO. The Senior Advisor, Business Services manages the Corporation's lending portfolio and ensures the proper due diligence of the Corporation in performing its duties with the assistance of a four person support staff including the Administrative Assistant; Business Services Officer, Compliance Officer and Accounts Manager.

OUR VISION

NBCC is the Lender of Northern Opportunity.

NBCC can move forward as the “*Lender of Northern Opportunity*” in Nunavut, creating value by building relationships, networks and knowledge which enable its clients to prosper. NBCC will actively promote the business success of its network of clients and organize its activities around this central objective.

To accomplish this vision, NBCC will work closely with its clients to improve their capabilities and their access to resources and opportunities. NBCC will build linkages within local business communities, with other agencies of economic development, and with other providers of public and private capital.

This vision of opportunity and success is based on fundamental values of viable, self-sufficient economic development in Nunavut as well as on sound principles of business management.

KEY APPROACH

NBCC's key approach to lending is an approach that works for Nunavut. NBCC aims to provide lending opportunities to those Nunavut residents and businesses that have been declined by other lenders such as the major banks. NBCC works closely with its clients in partnership with other lending agencies to provide much-needed financial services that are unavailable through traditional banking channels. NBCC does not consider itself in competition with other lenders but in partnership with them to the betterment of its client. Different clients have different needs and NBCC ensures its clients are served by the agency that has the best services to meet their needs.

TAMAPTA – Building Our Future Together

NBCC supports the GN's vision of *Tamapta - Building Our Future Together* -- for its approach to economic development.

At the heart of NBCC's mandate is a requirement to support the Territory's business community and thereby foster opportunities for Nunavummiut. This focus is consistent with *Tamapta* priorities as it directly supports community-based sustainable opportunities while broadly contributing to the reduction of poverty. Both of these objectives depend on providing viable businesses with access to the appropriate financing to stimulate the economy and create jobs.

Consistent with other key priorities under *Tamapta*:

- NBCC is aware of the need to improve educational and training outcomes in Nunavut in order to enhance the Territory's labour force and encourage greater participation. This serves to enhance the attractiveness of Nunavut's investment environment and provides greater recognition of Nunavut's place within Canada and the broader global economy. For NBCC this highlights the need for an educational curriculum aimed at developing skills that support sound business development and sound financial management.
- NBCC supports the goal of better and more diversified housing for Nunavummiut under *Tamapta* and will continue to support local businesses in the construction industry and encourage stakeholders to consider new and innovative options to meet the Territory's urgent housing needs.

- A strong supporter of Nunavut's tourism industry, NBCC will continue to work with those businesses involved in showcasing what Nunavut has to offer in terms of its landscape, activities, culture and the arts.
- NBCC supports broadband development to reduce geographical challenges of this vast Territory. Yet the rugged terrain also provides a wealth of opportunity for local businesses to participate in Nunavut's burgeoning resource sector by providing on-the-ground logistics and support services.

In focusing its energies on supporting *community-based sustainable economies*, NBCC will achieve its primary mandate to foster opportunities for Nunavummiut. NBCC also recognizes the need to forge strategic partnerships and work together with other economic development organizations to achieve a greater quality of life for Nunavummiut overall.

ENVIRONMENTAL SCAN

NBCC has recently emerged from a troubled history with successive years of denied audit opinion by the Auditor General of Canada and allegations of poor business practices. It had struggled to address the significant concerns and deficiencies first raised by the Auditor General with respect to the 2005-2006 fiscal year. Efforts over the years had been insufficient to fully alleviate such concerns and accordingly these issues continued to impact NBCC's reputation and distract from its normal operations.

Through a focused coordinated approach agreed by its Board and overseen by the Public Agencies Council and the Departments of Economic Development and Transportation and Finance, NBCC's management successfully rebuild the organization. Internal policies and processes have been updated and improved and the financial controls strengthened. A new organizational structure established with new job descriptions and staffing actions have proceeded. All of these efforts have led to a stronger organization capable of meeting its mandate to assist new and expanding businesses in Nunavut.

In early 2011, the Auditor General (AG) issued a positive audit opinion with respect to its 2009-2010 fiscal year. This is a significant milestone for the Corporation which was closely followed by a revocation by the Minister of Finance of the 2008 Directive placing NBCC under closer scrutiny of the Department of Finance and a later order placing NBCC under the administrative control of the Department of Economic Development and Transportation. Of the AG concerns, only NBCC's inability to meet its statutory reporting deadline remains outstanding and has to-

date prevented the issuance of an unqualified audit opinion. NBCC's management is committed to meeting this obligation for its 2013-2014 fiscal year.

Nunavut's economy is considered a mixed economy. It is characterized by traditional land use, and a wage based economy. This means NBCC must be able to target its services to two very broadly different sets of clients. Many economic sectors are underdeveloped and NBCC must address these specific industries to assist in the development. The entrepreneurial sector, arts and crafts sector, tourism sector and the film sector are all underdeveloped in Nunavut. By assisting with the development of these sectors it will increase employment opportunities for Nunavummiut.

NBCC has to take time to focus its attention in the medium to long term to other sectors it is currently less involved in. Specifically, NBCC needs to look at how best it can support an increase in private sector participation in those industries critical to macroeconomic growth. Of course, NBCC cannot lose sight either of the resource development industries tied to the Territory's natural capital and land-based economy.

MAINTAINING AND ENHANCING INTERNAL CAPACITY

NBCC is at critical turning point in its history and, with all its achievements in mind, it will now work to maintain and enhance its internal capacity, its effectiveness and its reputation in order to better meet its mandate for improving economic opportunity which supports greater job creation, employment and training.

For NBCC to effectively contribute to the GN's goal of supporting community based sustainable economies, the Corporation must work through this transformation to become an organization which provides financial leadership to the community it serves, is responsive to its stakeholders' and clients' needs and contributes as a positive change agent to the burgeoning business enterprises of Nunavut.

NBCC must continue to work at rebuilding its reputation and tarnished public image while addressing the sustainability of its organizational capacity. With an RCMP investigation and a denial of an audit opinion for many years, NBCC was not able to mentor junior staff to provide the necessary skills to carry out the duties necessary to make NBCC a success.

In order to have sustainable organizational capacity it is necessary to attract Nunavut beneficiaries and provide mentoring and training in the specific skills sets needed for NBCC. As NBCC did not have any policies and procedures in place, staff did not have the necessary

resource material to do their jobs and did not receive sufficient management time and focus to support on-the-job training and development.

With new job descriptions now in place for all staff, the positions will be put out to competition and individuals will now need to prove their skills and desire in carrying out NBCC's duties and meeting its mandate.

INUIT EMPLOYMENT OBJECTIVES

NBCC is committed to increasing its Inuit employment levels to meet the GN objective of 85% by 2020 in keeping with the composition of the population, achieved primarily through long-term training and mentorship initiatives.

NBCC aims to increase its Inuit employment through efforts, currently underway, to fill existing vacancies among its six-person staff complement. Working closely with the Department of Human Resources, NBCC will follow GN established recruitment and hiring practices to ensure qualified beneficiaries are appropriately considered. Consistent with current practices, NBCC's senior management is committed to identify training and development opportunities with staff and encourage career aspirations.

As of January 2012, NBCC will achieve an interim target of 50%¹ (or 60% if vacancies are excluded). This is a considerable achievement in light of that fact that just a year and a half ago NBCC only had one staff member and Inuit employment was at 0%.

OFFICIAL NUNAVUT LANGUAGES

NBCC is committed to respecting the Nunavut's culture, language and traditional Inuit knowledge – Inuit Qaujimagatuqangit. The Corporation recognizes the strength and perseverance of Nunavummiut, the wisdom of its elders and the potential of its youth. It acknowledges the traditional languages of Inuktitut and Inuinnaqtun as well as French and English – which together are the four official languages of Nunavut.

¹ NBCC's new Business Service Officer begins January 2012. One vacancy remains.

LOOKING AHEAD

With the oversight of its Board and the Departments of Economic Development and Transportation and Finance, NBCC's management has successfully rebuilt the Corporation. With the internal operations now successfully re-established, it is time for NBCC to start actively seeking new lending opportunities.

A key component of NBCC's plan is to actively engage in marketing and outreach activities, such as:

- Building client capacity through workshops and trade shows;
- Working with partners and stakeholder to ensure seamless delivery;
- Approaching Nunavut's training and education community to build a learning environments that will support the commercial lending sector and meet the needs of Nunavut's business community; and;
- Engaging stakeholders to ensure transparency to build trusting collaborative relationships with collaborators.

Implementing better communication strategies to reach stakeholders in person using Internet tools or the press to achieve a stronger, more responsive organization better able to meet its client needs.

CORE BUSINESS

NBCC is a lending institution and does not offer grants or forgivable loans and cannot make equity investments. Its core business is to provide appropriate financing solutions to small and medium enterprises (SMEs) in Nunavut who require between \$150,000 and \$1 million in loans or guarantees.

Credit applications up to \$500,000 are approved by the Board of Directors. Credit amounts exceeding this threshold must be approved by the Minister Responsible for NBCC. The Corporation's maximum borrowing limit is set at \$50 million of working capital from the Government of Nunavut. NBCC's borrowing limit is currently capped at \$25 million.

Security is a requirement for all financing. The Corporation's policy on the amount of security is conservative and consists for the most part of a combination of a mortgage on real property, a pledge on personal property, and a personal/general guarantee from the principals of the business enterprise applying for credit.

NBCC loans are structured to allow for a comfortable cash flow through such strategies as:

- *Interest only payments for up to three years;*
- *Payments only to match cash rich periods of the business cycle;*
- *Graduated payments;*
- *Balloon payments; and*
- *Suppliers' credit.*

The types of projects that NBCC considers from small and medium sized businesses include:

- *The purchase of fixed assets;*
- *Leasehold improvements;*
- *Consolidation of debt;*
- *Bid bond security for contractors;*
- *Providing working capital for inventory acquisition; and*
- *Interim or bridge financing.*

NBCC works in partnership with the majority of other financing organizations in the Territory to support enterprises doing business in Nunavut. The major partners of NBCC are the Community Future organizations in each region of Nunavut and the Atuqtuarvik Corporation in Rankin Inlet.

In the past, NBCC has worked closely with Community Future organizations such as Baffin Business Development Corporation (BBDC) in the Qikiqtaaluk Region to service clients which fell below NBCC's lower threshold of \$150,000. Working in tandem with NBCC, Community Future organizations often referred their larger clients to NBCC, while some NBCC clients have been referred to their regional Community Future organization for more appropriate financing solutions. Community Future organizations are more adept at meeting small business needs. More recently, however, BBDC has increased its lower threshold to \$250,000. This adds further impetus to NBCC to review the loan amount thresholds provided in its legislation to ensure it is offering the best range of financing solutions to the Nunavut business community and complements services provided by other northern lending agencies.

Atuqtuarvik Corporation, a subsidiary of Nunavut Tunngavik Incorporated (NTI), focuses on supporting Inuit-owned firms only. NBCC, as a Territorial Corporation, must make itself accessible to all applicants doing business in Nunavut. As strategic partners, NBCC and Atuqtuarvik communicate regularly. It is common for the two organizations to provide loans to those projects with significant financing needs.

As NBCC cannot fulfill loan requests exceeding \$1 million, NBCC will refer Nunavut businesses to the Business Development Bank of Canada (BDC).

THREE YEAR EXPENDITURE FORECAST

FOR FISCAL YEARS 2010-2011 THROUGH 2013-2014

Nunavut Business Credit Corporation
Operational Budget
For the Period of April 1, 2011 to March 31, 2014

	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Revenues				
Interest Income on Loans Receivable	1,620,000	1,040,000	1,170,000	1,575,000
Interest expense on advance from GN	-540,000	-320,000	-360,000	-630,000
	1,080,000	720,000	810,000	945,000
Add: Recovery of losses on impaired loans				
Less: Provision for Losses on Impaired Loans	-60,000	-60,000	-60,000	-60,000
Net Income from Lending	1,020,000	660,000	1,140,000	885,000
Other interest income	25,000	25,000	25,000	25,000
Total Income	1,045,000	685,000	775,000	910,000
Expenses				
Amortization	10,000	10,000	10,000	10,000
Loan administration expense	100,000	100,000	100,000	100,000
Salaries and benefits	834,200	803,000	803,000	803,000
Advertising and promotion	154,000	50,000	70,000	70,000
Professional development	60,000	25,000	25,000	25,000
Professional fees & expenses	200,000	200,000	200,000	200,000
Travel	100,000	50,000	50,000	50,000
General & Administrative	55,000	55,000	55,000	55,000
Board meetings	120,000	50,000	90,000	90,000
Board honorarium	80,000	50,000	80,000	80,000
Facility rental	140,000	90,000	90,000	90,000
Loss on disposal of assets	0	0	0	0
Total Expenses	1,853,000	1,483,000	1,573,000	1,573,000
Earnings before other items	-808,000	-798,000	-798,000	-663,000
Other				
Administrative Contribution from GN	600,000	600,000	600,000	600,000
In-kind from GN	198,000	198,000	198,000	198,000
Total Contribution	798,000	798,000	798,000	798,000
Net comprehensive income (loss)	-10,000	0	0	135,000
	Forecast	Forecast	Forecast	Forecast
Loan Portfolio	18,000,000	16,000,000	18,000,000	21,000,000
Increases in Loan Portfolio by year	3,000,000	-2,000,000	2,000,000	3,000,000
Increases in Loan Portfolio by percentage	20.00%	-12.5%	12.5%	16.7%
Average Loan Interest Rate	9.0%	6.5%	6.5%	7.5%

STATUS OF 2011-2012 PRIORITIES

- ✓ **Enhance internal capacity by establishing annual training and development plans for each staff member.**

Status: Training plans have been established and reviewed with each employee and access to job-appropriate courses has been provided through the Government of Nunavut public sector training.

- ✓ **Further refine NBCC's policy framework by reviewing and updating, as required, its credit, operations and orientation manuals annually.**

Status: The Corporation's policy framework has been reviewed. A set of manuals have been prepared and approved by the Board, which covers credit, operations and board orientation. The manuals will be reviewed annually with the Board and/or the respective Committee of the Board.

- ✓ **Strengthen NBCC's financial management by reviewing and documenting its procedures, mentoring staff and assessing its system requirements annually.**

Status: The Corporation's financial management practices have been reviewed. Clear procedures are now in place and NBCC staff is knowledgeable about the appropriate procedures. Monitoring is provided by the Senior Business Services Analyst as well as the CEO who is a designated accountant. System requirements were reviewed and considered adequate to meet NBCC's needs. In particular, the loan management system was subject to an extensive review as each client loan was re-calculated manually and re-confirmed to ensure accuracy.

- ✓ **Introduce a risk assessment of all active loan files to be conducted annually.**

Status: A methodology was established for 2011-2012 to determine the appropriate interest rate in accordance with the loan application's assessed risk. This methodology is in place to assess risk going forward. At the same time, it has been acknowledged that NBCC's current loans are medium to high risk given the nature of its lending activities. It mitigates such risk by taking a well secured position on a client's business assets.

- ✓ **Develop new opportunities to reach current and potential clients such as a quarterly newsletter along with further enhancements to NBCC's website.**

Status: Options under this priority were discussed with NBCC's Board of Directors at its Strategic Planning Session held in September with a focus on how to move forward in the most cost effective manner. NBCC's communication approach is now being re-assessed from this perspective although the intent of the priority remains unchanged.

- ✓ **Conduct a thorough review of NBCC's enabling legislation such as its Act, Regulations, Bylaws and applicable GN requirements and develop options for the Board's consideration with respect to NBCC's future direction and, where necessary, recommend revisions.**

Status: Upon further consideration of this priority with NBCC's Board of Directors, it was determined that the existing loans thresholds under the existing legislation have the most impact on NBCC's current operations and should be considered the priority. This rationale and ability to revise the legislation will therefore be the focus under this priority going forward. While a thorough review of NBCC's enabling legislation is still considered important and relevant, the investment of time and cost to do so are considered too onerous for the corporation at this time.

PRIORITIES FOR 2012-2013

1. Develop new cost-effective opportunities to reach current and potential clients such as a quarterly newsletter along with further enhancements to NBCC's website.
2. Assess whether NBCC's threshold for funding may be increased to provide greater funding to meet Nunavummiut's needs and play a larger role in assisting northern business.
3. Develop a strong mentoring and training program that includes cross-training to ensure internal capacity is maintained.
4. Initiate periodic audits of loan files (to be conducted internally of a random sample) to assess reliability of procedures and ongoing compliance.
5. Work with other funders to become a one-stop information resource for funding options in Nunavut and introduce measures to enhance and streamline the application process.
6. Ensure active participation in Nunavut based trade shows and consider sponsorship opportunities

PRIORITIES FOR 2013-2014

1. Consider results from the assessment to increase NBCC's thresholds and establish future direction for its service offerings.
2. Undertake the necessary steps to ensure NBCC meets its statutory reporting deadline.
3. Create a clear workable definition of "jobs created" and "community benefits obtained" for performance measurement reporting.
4. Develop in-house presentations and/or host workshops, webinars and conferences on business development and best practices for small to medium sized businesses.
5. Schedule regular site visits by partnering with other economic development agencies such as Community Futures, Chambers and other government departments to broaden NBCC's outreach to existing and potential clients.

PRIORITIES FOR 2014-2015

1. Develop a user-friendly electronic application submission process.
2. Introduce a coordinated marketing scheme which includes a new logo and website design.
3. Consider option to enhance Board capacity by possibly increasing the number of Directors as allowed under existing legislation and providing additional Board training.

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Nunavut Development Corporation

2012/2013

Corporate Plan

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The Purpose

The Nunavut Development Corporation (the “Corporation” or “NDC”) is a Public Agency of the Government of Nunavut (the “Government”) named in Schedule B of the *Financial Administration Act* (“FAA”), and operates in accordance with Part IX of the FAA, the *Nunavut Development Corporation Act* (the “Act”) and the *Business Corporations Act*.

Section 25 of the Act pertains to the submission of an annual corporate plan, operating budget, and capital budget as described in sections 91 to 93 of the FAA. Section 25 of the Act also requires that the Corporation disclose projected investments, borrowings and the amount of subsidies to be paid to subsidiary companies and NDC projects.

The legislated objectives of the Corporation, as stipulated in section 3 of the Act, are as follows:

- “(a) to incorporate, establish and carry on the business of companies and to develop, establish, operate, manage and carry on the business of projects, directly or indirectly, within the Corporation in order to:*
- (i) create employment and income for residents of the Territory, primarily in small communities;*
 - (ii) stimulate growth of businesses in the Territory; and,*
 - (iii) promote economic diversification and stability.*
- (b) to invest in business enterprises in order to:*
- (i) stimulate growth of businesses in the Territories; and,*
 - (ii) promote economic diversification and stability; and,*
- (c) promote the economic objectives of the Government of Nunavut.”*

Mission

To develop economic opportunities for Nunavummiut that further employment and recognize the importance of Inuit culture and values.

Tamapta

The Corporation places a high value on Inuit qaujimajatuqangit - Inuit traditional knowledge. The Corporation will strive to work in unity with businesses, entrepreneurs, harvesters, craftspeople, and artists to help stimulate key sectors of the Nunavut economy with accessible economic development initiatives and efficient sector development efforts. The Corporation, within its approved policies and guidelines, will use its programs and resources to support Nunavut-based commercial activities that demonstrate strong employment returns and potential economic viability paying special attention to those opportunities that may benefit small communities. Employment positively influences quality of life and leads to healthy communities. Job creation and maintenance, along with the cost associated with the creation of these opportunities, will be key measurers of our success.

Operations

The Corporation is currently invested in nine subsidiaries throughout the Territory and operates a Sales Division in the Greater Toronto area. The Corporation also manages a venture investment fund placing equity investments in qualifying Nunavut business enterprises. The Corporation's headquarters are located in Rankin Inlet.

2012-13 Critical Issues / Challenges

- Generating more awareness about the Corporation's Venture Investment Fund throughout Nunavut and promoting the potential economic advantages of venture capital.
- General Managers of two subsidiaries have indicated that they are likely to retire in the coming fiscal year. NDC will develop succession strategies to ensure both positions are filled with capable and committed individuals with minimal impact on the companies.
- NDC and its subsidiaries will have to convert from Canadian Generally Accepted Accounting Principles (GAAP) and adopt the standards issued by Public Sector Accounting Board for fiscal year 2011-12. This will require two separate sets of consolidated financial statements being generated, one set prepared under GAAP and one set prepared under Public Sector Accounting Standards.
- Recent increases in electrical costs will pose further overhead challenges for NDC's subsidiary companies. NDC will stress efficient energy management such as making the most effective use of all freezing and cooling units while shutting down any surplus capacity.

- Freight costs, both inbound for raw materials and out bound for finished goods continue to prove a serious cost barrier. Programs such as fish freight subsidy offered through the Department of the Environment assists in offsetting a portion of the freight costs associated with the shipping of char. Regardless the cost of moving raw materials from communities still represents a major cost challenge.

Corporate Objectives & Strategic Approaches

1. Table and Implement Renewed Strategic Approach

The last formal operational review of the Nunavut Development Corporation took place in 2004. The review was conducted on behalf of the Government of Nunavut and was tabled with the NDC Board in May of that year. Progress has been made on some of the recommendations contained in the report. However the Nunavut economy and overall fiscal situation have changed since that time and the Corporation must adapt to ensure its programs, physical assets and human resources are meeting the needs of Nunavummiut. Picking up on work undertaken in the previous fiscal year the Corporation will table and implement a renewed 2012-13 to 2017-18 business strategy.

2. Diversifying Investments and Economic Initiatives

The Corporation recognizes the necessity to diversify its investments and projects in order to broaden the positive economic impacts brought about by its programs and the activities of its subsidiaries and Sales Division. The Corporation's philosophy with regards to all of its corporate assets is that they must be utilized in such a way so as to bring benefit to as many Nunavummiut as possible. Subsidiaries have been challenged to look beyond the community where they are based and to assess ways that they can bring broader economic benefits to both their regions and the Territory as a whole.

The Sales Division is assessing ways to elevate its purchasing support in small communities such as Sanikiluaq where despite market demand for Sanikiluaq work a lack of soapstone has hindered production in recent years.

The high arctic communities of Arctic Bay, Grise Fiord and Resolute Bay are also of important interest to the Corporation. Working with local officials and regional staff of the Department of Economic Development and Transportation, NDC will evaluate possible options to help create jobs and support economic projects in these communities.

Working through the meat and fish subsidiaries, the Corporation will attempt broaden commercial harvesting initiatives such as the winter char fishery in communities such as Igloolik, Hall Beach, Taloyoak, Gjoa Haven, Repulse Bay, Coral Harbour, Pond Inlet and Qikiqtarjuaq. There is also potential to move turbot landed by fishermen in Clyde River to the plants in Pangnirtung and Rankin Inlet for processing and resale.

The Sales Division will source sculpture not only from its subsidiaries but also from communities such as Cape Dorset, Iqaluit and Gjoa Haven. Kugaaruk artists will continue to be supported by Taluq Designs with trips planned into the community. The Jessie Oonark Center is also targeting a visit to Repulse Bay to source sculpture from that community.

The Corporation will continue to promote the revitalized Venture Investment Fund across the territory. Through the Fund, NDC will work closely with the Department of Economic Development and Transportation and other territorial investment agencies to continue placing equity investments in qualifying Nunavut business enterprises with an emphasis on smaller Nunavut communities where access to the necessary equity capital can be a barrier to development. Positive investment returns, job creation and the eventual return of invested capital over a 5 to 10 year investment horizon will be principles that continue to guide investments from the fund.

The Corporation will continue to work towards divestiture at Pangnirtung Fisheries Ltd with its investment partner Cumberland Sound Fisheries Ltd.

The Corporation will continue to pursue commercial opportunities and partnerships to work with and support Nunavut's growing mining sector. Support could come in the form of providing a variety of arts and craft items at the mine site for resale, having country food processed at one of our plants on the menu in the mine kitchen or possibly new services such as commercial tailoring and repair or the provision of leased space for use in mine training.

3. Reporting to Nunavummiut

The Corporation will provide comprehensive reports on its procurement, contracting and leasing activity undertaken for tabling in the Legislative Assembly. NDC will also continue to ensure its business planning and approval process aligns closely to that of the government allowing for timely tabling. As well, NDC will ensure formal responses to letters of expectation, letters of instruction and Ministerial directives are provided for tabling in the Legislature.

Working closely with the Department of Finance the Corporation will present quarterly variance reports and expense projections for both operations and capital items. Audit schedules and working papers required for the preparation of the consolidated public accounts will also be forwarded as requested. Finally management letters issued by the Corporation's auditors will also be provided to the Department.

The Corporation will work to continue to be a timely reporter of financial information. NDC will also use its website as a tool to make available to the Nunavut public both financial and operation information.

4. Working Together

NDC will support the economic development efforts of the government and its agencies. NDC will continue to communicate closely in an effort to ensure its economic development objectives are aligned with those of government and its agencies.

NDC looks forward to actively supporting the department's roll out of its anti-poverty initiative at a variety of levels; particularly as it relates to areas concerning access to country food and food security.

The Corporation will work to align its initiatives in areas such as fur fashion, arts and crafts, soapstone quarrying and commercial harvesting with existing Government sector development strategies.

NDC will work with the Nunavut Business Credit Corporation (NBCC) in the pursuit of possible joint investment initiatives that will support the growth of small to mid-sized business in Nunavut.

The Corporation's financial staff will work closely with Department of Finance officials at all levels. Ongoing and frequent communication between NDC Finance staff and Department of Finance personnel will be essential throughout the PSAS conversion process. Other initiatives such as meetings of the Crown agency council and the FAM working group will also continue to be supported.

NDC will continue work toward enhanced communication between its subsidiary boards and community stakeholders.

NDC's Subsidiary Companies – 2011/12 Overview

Section 16(2) of the Act enables the Corporation to make capital investments in subsidiary companies controlled by the Corporation. Section 16(4) of the Act enables the Corporation to pay annual operating subsidies to its subsidiary companies up to the prescribed maximums or as approved by Financial Management Board.

Presently the Corporation has nine operating subsidiary companies located in six Nunavut Communities maintaining the equivalent of 104 full-time positions, a summary of their operations follows:

Ivalu

Ivalu carries a representative selection of high quality craft items produced by artisans from across Nunavut. Ivalu has proven successful in its marketing and retailing arts and crafts in the community of Rankin Inlet; sales are forecasted to continue their upward trend. The Ivalu Online retail store will also be rolled out in 2012-13 further enhancing the company's market accessibility, sales potential and elevating the profile of local artists.

Jessie Oonark

This company, through its procurement activity, will continue to serve the community's artists however it will also seek partnership opportunities within the mining industry supporting employment creation and job training. JOL will work to expand its local retail offering for tourists and residents alike. JOL will also work with ED&T carrying carving tools and supplies to support the community's carvers.

Kiluk

Kiluk will work closely with the Sales Division to advance NDC's Northern Product Placement Strategy in an effort to better promote its products in important northern retail markets such as in Iqaluit and Yellowknife. The company will continue to better promote itself locally and carry a broader selection of retail items for sale to residents of Arviat. Kiluk will build upon its relationship with the Maplelea Doll Company of Canada, sewing articles of clothing for the company's newest collectible dolls "Saila". Kiluk will actively seek out opportunities to provide services to the Kivalliq region's expanding mining sector.

Kitikmeot Foods

Kitikmeot Foods will continue to work with independent fishers to purchase the available quotas from four historically fished river systems. In consultation with Fisheries and Oceans, the company will endeavour to conduct test fisheries in other river systems that have commercial harvesting potential. Pending the results and the recommendations of research being conducted to evaluate other more cost effective options (as compared to the present system of costly charter flights) to transport fresh char during the summer fishery the company may begin the process of evolving towards alternatives such as the use of feeder vessels. Canadian Food

Inspection Agency registration will be a priority for the fishery because this is critical to maintaining sales into the US market. However the plant will shift from federal to territorial registration for red meat processing as the costs of maintaining federal certification are not sustainable particularly given the fact the volume of meat harvested can be readily sold into northern markets.

Kivalliq Arctic Foods

KAF has expanded its winter fishery targets and in 2012-13 will target 150,000lbs of winter fish from communities such as Taloyoak, Hall Beach, Gjoa Haven, Coral Harbour, Repulse Bay, Pond Inlet and Iqaluit. The summer char fishery will again target the communities of Chesterfield Inlet and Whale Cove; consideration may also be given to supporting a Coral Harbour summer fishery. KAF, working with the Department of the Environment, will again support test winter turbot fishery in Clyde River and take turbot in at the plant for processing. KAF will also support a territorial caribou harvest supporting commercial harvesters from Arviat, Whale Cove, Chesterfield Inlet Rankin Inlet and possibly other Kivalliq and Kitikmeot communities.

Pangnirtung Fisheries

Pangnirtung Fisheries will continue to support and encourage the development of the inshore turbot fishery in Cumberland Sound as this brings the greatest benefits to the community. Further, the plant will forge relationships with other communities to purchase turbot harvested from winter ice fisheries. Arctic char will continue to be purchased from local fishers in both the summer and winter seasons and purchasing arrangements will be continued with fishers in Qikiqtarjuaq for winter harvested char. In addition, plant management will work to develop winter char fisheries with other Baffin communities such as Clyde River and Pond Inlet. The development of seal meat processing will be considered and potentially implemented based on the results and recommendations of a research project undertaken in the fall of 2011 to investigate the many facets of seal meat production such as procurement, processing and marketing.

Papiruaq Fisheries

In order to improve efficiencies and reduce costs Kivalliq Arctic Foods will continue operate the plant directly in 2012-13. In taking this approach, NDC anticipates administrative cost savings and a streamlined operational approach without having any impact on the local Whale Cove operation.

Taluq Designs

Taluq Designs will work closely with the Sales Division to advance NDC's Northern Product Placement Strategy in an effort to better promote its products in important northern retail markets such as Iqaluit and Yellowknife in an effort to increase sales, job creation and financial performance. The company will continue to better promote itself locally and carry a broader selection of retail items for sale to residents of Taloyoak. The company will continue to work directly with Taloyoak and Kugaaruk artists

Uqurmiut Arts & Crafts

Uqurmiut Arts & Crafts will continue to work with local artists and staff to develop their existing skills and to expand into new areas of expression. Over the past two years success has been achieved in encouraging some artists to work in new mediums, particularly oil stick and watercolors, which has resulted in strong interest and sales in southern galleries. The tapestry studio has undergone a multi-year revitalization and ventures in new areas such as a collaborative work with Dorset Fine Arts are beginning to move forward. The success of the Studio depends to a great extent on commissioned works and the company will continue to work the niche markets to bring in these commissions. The artists working on the annual print collection have begun moving into new areas of expression after working with a number of sector experts and this initiative will continue so as to being a new aesthetic to the collective works. There is an initiative being developed to enhance the collaborative activities of the Print Studio by working with visiting artists as a means to create opportunities for Pangnirtung, Nunavut, Canadian, and International artists and organizations to share and exchange knowledge and experience. It is from interactions of this nature that the local artists can continue to be inspired and motivated to produce unique works.

Sector Development Initiatives

The Corporation, as a result of its investment activities and through the work of its subsidiary companies, contributes directly to the development of numerous important territorial economic sectors. Contributions are diverse and can include research and development programs to support new sector initiatives or specialized undertakings such as territorial product branding and export development efforts. A summary of sector development initiatives involving NDC is set out below:

Arts & Crafts

This sector is a key contributor to the Nunavut economy valued recently in excess of \$30 million annually. NDC's arts and crafts based purchasing and marketing initiatives directly contribute to the success of this important economic sector. "Sanaugait", the Government's arts and crafts strategy, is embedded in the overall approach of the Corporation.

Increasing the Quality of Nunavut Art

The Corporation, through its subsidiary companies and Sales Division, work with artists and territorial artist organizations to provide feedback aimed at improving the quality of Nunavut art. Enhanced local bandwidth in the territory also allows the Sales Division to view a carving in real time and provide immediate artist feedback enabling important dialogue between producers and trained sales staff.

Secure market share through International brand recognition

NDC utilizes the traditional Igloo tag and the Nunavut Brand tag on all of its sculpture and Nunavut produced craft items. NDC, both within Canada and beyond our borders, employs its trained sales professionals to positively differentiate Nunavut produced sculpture and craft items from similar items produced elsewhere. Important attributes supporting Nunavut brand recognition abroad include high quality, harsh climate, pristine conditions, environmental sustainability and Inuit culture.

Expand International Market Share

There is a generally consensus among wholesalers and retailers based outside of Nunavut that current domestic economic factors are posing challenges to further market growth in Canada. A high dollar, sluggish American economy and a sense that within Canada the market for Inuit art may be presently over supplied all reinforce the necessity to responsibly look to grow other international markets where interest in Nunavut and its artists is known to be high. NDC deals regularly with five established international Inuit galleries all of whom are located in large European centers. Working closely with our international partner galleries and other Nunavut sector partners, we look to further promote Nunavut art abroad in order to build on existing market links.

Provide Current and Accurate Information about the Arts Sector

One subsidiary General Managers (Kiluk) along with the General Manager of the NDC Sales Division sit as directors with the Nunavut Arts and Crafts Association. Through this close affiliation NDC can ensure its corporate initiatives compliment those of NACA and the partnership also enables the sharing of current market information with NACA's membership to promote and celebrate the contribution of Nunavut's arts to global society

Fisheries

The Corporation is directly involved in Nunavut's commercial fishing sector. The Corporation, with its partner Cumberland Sound Fisheries Ltd (CSFL), operates Pangnirtung Fisheries Ltd (PFL). NDC's two other regional processing plants Kivalliq Arctic Foods Ltd (KAF) in Rankin Inlet and Kitikmeot Foods Ltd (KFL) in Cambridge Bay support important regional arctic char fisheries. The Corporation's feeder plant in Whale Cove, Papiruaq Fisheries, works in close conjunction with Kivalliq Arctic Foods on a seasonal basis during the summer months.

NDC, in an effort to expand its winter ice char fishery, is working closely with local Hunter and Trapper Organizations across Nunavut. Successful winter fisheries have already been established in some communities such as Igloodik and Qikiqtarjuaq. The Corporation is targeting additional Nunavut communities like Hall Beach, Taloyoak and Gjoa Haven where sizable char quotas exist but sometimes go unutilized.

The Department of the Environment has been working with Clyde River in the development of a winter ice turbot fishery for that community. NDC strongly supports the development of this winter fishery and will continue to work closely with the department on the initiative. The fishery has potential to bring significant economic benefit to the community and potentially prove an important source of supply to Pangnirtung Fisheries.

A summer char fishery will continue to be operated out of Whale Cove. NDC will also work with the HTO in Chesterfield Inlet to purchased summer caught char from the community. Cambridge Bay, through Kitikmeot Foods will continue to run its summer and fall char fishery and Pangnirtung Fisheries will continue with its active summer char fishing program.

PFL will continue to purchase ice turbot from local fishermen between the months of February through April. If it is economically feasible, PFL will also land “frozen at sea” offshore turbot at the plant for value added processing into fillets in order to create additional employment. Fresh summer turbot will also be landed from the turbot quota the company holds in the 0B turbot fishing zone in waters adjacent to the community.

The 500 metric tonne Cumberland Sound inshore turbot fishery has significant economic potential. With the Pangnirtung Small Craft Harbor expected to be completed, it is anticipated that one or two locally owned vessels will actively participate in the 2012 summer in-shore fishery. Fish landed through the inshore fishery will support both the fishermen and employment at the plant.

NDC and its processing plants will continue to support the efforts of the Nunavut Fisheries Training Consortium and Nunavut Exploratory Fisheries Fund through contributions both financial and in-kind.

Marketing under the license “Nunavut’s Truly Wild Arctic Char” brand, the Corporation continuously strives to differentiate and promote the benefits of Nunavut’s wild caught char product from other species and farm raised char. Outside of the recognized quality and health benefits of wild harvest species NDC promotes the sustainable nature of Nunavut’s char fishery. These efforts continue to pay dividends as the growing commercial relationship with CleanFish, a US based company committed to providing quality safe and sustainable seafood products, proves. The CleanFish relationship has opened up important new distribution channels into US markets through distribution centers in Boston and San Francisco.

Business Development

The Corporation, through its revitalized Venture Investment Fund, will invest in qualifying Nunavut based businesses that meet the investment criteria of the fund to help finance the startup or expansion of Nunavut based commercial enterprises.

The Venture Investment Fund is mandated to undertake minority ownership investments of an equity-oriented nature in Nunavut based business enterprises with a strong emphasis on businesses that benefit non-decentralized communities. All applicants to the fund need to demonstrate that their business has a reasonable opportunity to become commercially viable and can generate a positive rate of return within three-years of the date of the investment.

The Corporation may also be able to offer an element of mentoring and business aftercare to invested businesses because of its expertise built upon the administrative supports regularly provided by the Corporation to its small to mid-sized subsidiary companies.

Commercial Harvesting (Muskox and Caribou)

NDC commercial harvesting initiatives encompass the winter harvesting of muskox in Cambridge Bay and caribou in the Kivalliq region. The commercial muskox harvest takes place in Cambridge Bay in February and March and generates seasonal employment for 20 harvesters and plant workers. The harvest targets 300 muskox, which yield approximately 30,000 lbs of meat.

The commercial caribou harvest takes place in the Kivalliq from January through March and has the potential to generate seasonal employment for 20 harvesters and plant workers at Kivalliq Arctic Foods. The 2012 harvest will target 500 animals, provided the caribou are within a reasonable geographic range to allow a hunter to economically harvest.

Food Production

NDC, through its subsidiary companies, KAF, KFL and PFL have led in the development of this sector. Drawing on the traditional harvesting methods, the Corporation places emphasis on meeting growing territorial demand for its char, muskox and caribou food items. It is a fully integrated sector with the economic benefits remaining primarily within the territory. NDC also looks forward working with the Nunavut Anti-Poverty Secretariat on their food security initiative under the Country Food Distribution Program. Expertise, best practices and potentially processing resources can be utilized and put into practice supporting this important territorial objective.

All NDC processing facilities presently operate under stringent processing standards for arctic char and turbot allowing for domestic or international or export. Muskox is processed under federal license, which permits export of muskox nationally.

Caribou is processed at Kivalliq Arctic Foods under territorial harvesting guidelines as set out by Nunavut's Department of Health. The company will continue to operate under federal processing standards and practices that have been developed and implemented over many years as an assurance of food quality. The regional harvesting approach opens up winter harvesting opportunities to Kivalliq hunters in

communities such as Chesterfield Inlet and Whale Cove under the authority of their local HTO and governed by commercial quotas established by the Department of Fisheries and Oceans.

Fur Fashions

Kiluk Ltd, based in Arviat, produces an array of sealskin fashions and accessories. Its unique sealskin collections have been showcased at events throughout the north and across Canada. All items produced at Kiluk incorporate Nunavut ringed seal and are designed, cut and sewn by Nunavut seamstresses/tailors. The most important market for sealskin garments and accessories is Nunavut.

NDC and Kiluk will continue to support research and development initiatives that advance aspects of the fur fashion sector. Ongoing research work in the area of sealskin leather production will continue.

Kiluk and NDC will continue to work with DOE's Sealing Division and other important sector participants such as Nunavut Arctic College and private producers to help support this sector in the ongoing production of new and innovative clothing designs.

Tourism

NDC and all of its arts and craft subsidiaries are members of Nunavut Tourism. The companies support a vibrant and professional tourism sector both in the communities and across the territory. All the companies are key components of the tourism experience and are therefore important stops for any visitor whether in Pangnirtung, Taloyoak, Arviat, Baker Lake or Rankin Inlet. The additional local business generated is vitally important for both the visitor's experience and for income opportunities for local residents. The meat and fish plants also prove popular with visitors looking to bring home small taste of Nunavut.

Measures of Success — Efficiency, Economy and Effectiveness

Financial Reporting	* 2012-13	* 2011-12	2010-11	2009-10
Date of board approval - audited financial statements	Aug 15	Aug 15	Aug 03	Aug 16
Compliant - Sec100 FAA Submission of Annual Report	Yes	Yes	Yes	Yes
Audit Qualifications	None	None	None	None

“*” identifies forecasted estimate

Reflection of the Corporation effectiveness in meeting its statutory reporting obligations

Jobs created or maintained	*2012-13	* 2011-12	2010-11 Restated	2009-10 Restated
Ivalu	2.25	2.25	2.03	1.98
Jessie Oonark	9.00	9.00	9.63	9.21
Kiluk	4.50	4.50	3.88	3.93
Kitikmeot Foods	9.00	9.00	10.30	10.42
Kivalliq Arctic Foods	7.00	7.00	5.78	7.40
Pangnirtung Fisheries	23.00	23.00	17.21	14.25
Papiruaq Fisheries	-	-	.29	0.26
Taluq Designs	2.50	2.50	2.22	3.82
Uqqurmiut Arts & Crafts	14.00	14.00	13.71	17.65
Venture Investments	10.00	5.00	2.61	-
NDC	28.00	28.00	32.72	25.78
Total	109.25	104.25	100.38	94.70

“*” identifies forecasted estimate

In 2011-12 the Corporation updated its cost per job figure asset out in the Investment Guidelines from \$27,650 to the Statistics Canada indicator of \$37,997 as recorded to be Nunavut’s “average 2006 employment income”. The 2010-11 and 2009-10 figures have been restated accordingly using the updated cost per job figure.

Reflection on the Corporation’s effectiveness in delivering job creation

Diversifying Investments – access to equity	*2012-13 (\$000)	*2011-12 (\$000)	2010-11 (\$000)	2009-10 (\$000)
Forecasted new venture investments	500	500	-	250

“*” identifies forecasted estimate

Reflects equity investments from the Venture Investment Fund in qualifying Nunavut business enterprises.

Government funding	*2012-13 (\$000)	*2011-12 (\$000)	2010-11 (\$000)	2009-10 (\$000)
Core Government of Nunavut Funding	3,188	3,188	3,188	3,188

*** identifies forecasted estimate

Reflects core Vote-1 annual contributions from Government

Measures of Success - Efficiency, Economy and Effectiveness (cont)

Financial performance	*2012-13 (\$000)	*2011-12 (\$000)	2010-11 (\$000)	2009-10 (\$000)
Net sales	7,052	6,766	6,238	6,888
Profit (loss)	170	99	29	(83)

*** identifies forecasted estimate

Reflects the actual consolidated financial performance of the Corporation

Fund Summary

Section 16(1) of the Act requires the Corporation to establish a Subsidy Fund, Capital Fund and Capital Reserve Fund. Section 17(1) further requires the Corporation to establish a Venture Investment Fund and a Venture Reserve Fund. The Corporation also maintains a General Operating fund.

Subsidy Fund

Allows the Corporation to pay an operating subsidy to a subsidiary for each job directly or indirectly created or maintained up to a prescribed maximum or for a greater amount with the approval of the Financial Management Board.

Subsidiary Company	Subsidiary Forecasted Employment 2012-13	Prescribed Maximum \$37,997	Subsidy Budgets 2012-13	Within Prescribed Maximum
Ivalu	2.25	\$ 85,493	\$ 15,000	Yes
Jessie Oonark	9.00	\$341,973	\$150,000	Yes
Kiluk	4.50	\$170,986	\$120,000	Yes
Kitikmeot Foods	9.00	\$341,973	\$330,000	Yes
Kivalliq Arctic Foods	7.00	\$265,979	\$160,000	Yes
Pangnirtung Fisheries	23.00	\$873,931	\$100,000	Yes
Papiruaq Fisheries*	-	-	-	-
Taluq Designs **	2.50	\$ 94,992	\$130,000	No
Uqqurmiut Arts & Crafts	14.00	\$531,958	\$190,000	Yes

*** will be operated directly by Kivalliq Arctic Foods

*** a/p section 4(b) of the Act an FMB Submission will be prepared seeking authorization to exceed the Prescribed Maximum

Capital Fund

Allows the Corporation to pay a capital subsidy to a subsidiary for each job directly or indirectly created or maintained up to a prescribed maximum or for a greater amount with the approval of the Financial Management Board.

Subsidiary Company	Subsidiary Forecasted Employment 2012-13	Prescribed Maximum \$37,997	Capital Budget Budgets 2011-12	Within Prescribed Maximum
Ivalu	2.25	\$ 85,493	\$ 5,000	Yes
Jessie Oonark	9.00	\$341,973	\$26,000	Yes
Kiluk	4.50	\$170,986	\$ 5,000	Yes
Kitikmeot Foods	9.00	\$341,973	\$42,000	Yes
Kivalliq Arctic Foods	7.00	\$265,979	\$60,000	Yes
Pangnirtung Fisheries	23.00	\$873,931	\$50,000	Yes
Papiruaq Fisheries	-	-	-	-
Taluq Designs	2.50	\$ 94,992	\$20,000	Yes
Uqqurmiut Arts & Crafts	14.00	\$531,958	\$46,000	Yes

*** will be operated directly by Kivalliq Arctic Foods

Capital Reserve Fund

Ten percent of the sum paid from the Capital fund is to be directed to the Capital Reserve fund. The Capital Reserve fund can be used to make additional investments or as short term financing to provide a subsidiary with sufficient sums to carry on its business up to a prescribed maximum or in an amount greater with the approval of the Financial Management Board.

Venture Investment Fund

Allows the Corporation to purchase shares or otherwise invest in a business enterprise up to a prescribed maximum or in an amount greater with the approval of the Financial Management Board.

Venture Reserve Fund

Ten percent of the sum paid from the Venture Investment Fund is to be directed to the Venture Reserve Fund. The Venture Reserve Fund can be used to make additional investments in a business enterprise in which it has invested in return for shares or a larger proportion of ownership in the business enterprise or as short-term or long-term financing in an amount up the prescribed maximum or in an amount greater with the approval of the Financial Management Board.

General Operating Fund

This fund allows the Corporation to fund its Headquarter and Sales Division operating activities. The Corporation identifies its General Operating Fund requirements annually in the corporate plan.

Source and Use of Funds — Three-Year Forecast (\$000)

	Budget 2014/15	Budget 2013/14	Budget 2012/13	Total
Opening Balance	0	0	0	0
Sources of Cash				
GN Contribution	3,188	3,188	3,188	9,564
Uses of Cash				
Ivalu	15	15	15	45
Jessie Oonark	150	150	150	450
Kiluk	120	120	120	360
Kitikmeot Foods	330	330	330	990
Kivalliq Arctic Foods	160	160	160	480
Pangnirtung Fisheries	100	100	100	300
Papiruaq Fisheries	-	-	-	-
Taluq	130	130	130	390
Uqqurmiut Arts & Crafts	190	190	190	570
Subsidiary Operations	1,195	1,195	1,195	3,585
Headquarters	1,395	1,395	1,285	4,075
Sales Division	100	100	100	300
Total Operational Use of Funds	2,690	2,690	2,580	7,960
Capital Expenditures	260	260	260	780
Venture Equity	238	238	348	824
Total Use of Cash	3,188	3,188	3,188	9,564
Closing Balance	0	0	0	0

Main Estimates — Operating Budget – Vote 1 (\$000)

	Operating Budget 2014/15	Operating Budget 2013/14	Operating Budget 2012/13	Revised Operating Budget 201 1/12	Operating Budget 2011/12	Actual Expenditures 2010/11
Compensation & Benefits	798,500	788,100	757,000	742,000	667,000	666,962
Grant & Contributions	1,295,000	1,295,000	1,295,000	1,270,000	1,270,000	1,136,752
Travel & Transportation	210,000	200,000	182,000	180,000	160,000	150,822
Materials & Supplies	18,000	17,000	16,000	15,000	9,000	15,043
Purchases Services	169,000	194,000	181,000	172,500	170,000	116,190
Utilities	23,500	21,900	20,000	20,000	20,000	18,927
Contract Services	120,000	120,000	100,000	110,000	200,000	145,436
Fees & Payments	8,000	7,000	6,000	5,000	5,000	5,080
Other Expenses	48,000	47,000	23,000	40,500	54,000	81,157
Total Operations & Maintenance	2,690,000	2,690,000	2,580,000	2,555,000	2,555,000	2,336,369
Capital Expenditures	260,000	260,000	260,000	310,000	310,000	333,000
Venture Equity	238,000	238,000	348,000	323,000	323,000	300,000
Total Expenditures	3,188,000	3,188,000	3,188,000	3,188,000	3,188,000	2,969,369

Priorities

Priorities 2011-12

1. Advance subsidiary divestment strategy at PFL

Status: NDC has tabled a formal Offer of Sale to Cumberland Sound Fisheries. NDC is awaiting a formal response from its partner.

2. Place venture capital investments totaling \$500,000 in qualifying Nunavut business enterprises

Status: In June, NDC approved, subject to a number of contingencies, a new investment in a qualifying Nunavut Businesses totaling \$300,000. The investment capital has yet to be advanced and is pending successful resolutions of the contingent items. Two other applications to the fund have been received in the current fiscal year.

3. Renew Strategic Plan for Nunavut Development Corporation

Status: A terms of reference has been finalized. The Corporation is seeking input from other stakeholders. A final report is expected by the end of the current fiscal year.

4. Implement new Public Standards Accounting standards throughout the Corporation

Status: The Corporation's Chief Financial Officer is attending professional development seminars on the PSAS conversion initiative. NDC will be prepared to draft its financial statements in accordance with PSAS.

5. Revamp and modernize NDC website

Status: Work on the website is well underway and a site layout has been completed. The text and translation of the website is nearing completion. It is anticipated the site will be up and running by early 2012.

6. Sealskin Access and Usage - Phase II "distribution and marketing"

Status: 4,000 poor quality Nunavut ring sealskins were turned into high quality gift items such as day timers, portfolio's and passport holders; these items have proven very popular. Some of the leather was also brought back to Nunavut and distributed to sewers in an effort to solicit feedback on its quality and functionality. NDC will work with its partners over the balance of the year to assess the impact of the projects and whether opportunity exists to move forward with a similar program in the coming year.

7. Develop NDC "project funding" delivery framework that could support businesses and communities in activities such as the sustainable quarrying of soapstone

Status: The Corporation has developed a project proposal, in line with the requirements set out in both its legislation and its investment policies supporting a soapstone quarrying project in Sanikiluaq in 2012. The Corporation is working with officials within ED&T on the advancement of the project.

8. Market Development, arts & crafts; attend trade event located outside of Canada
Status: The Corporation is targeting a sales mission to Switzerland early in 2012 and will be working closely with an established partner gallery operating there.

9. Elevate local retailing activity at both Kiluk and Taluq
Status: Significant investment has been made at Kiluk and Taluq in an effort to elevate local retailing opportunities at both subsidiaries. Both subsidiaries are trying to better cater at the retail level to residents of Arviat and Taloyoak.

10. Work with independent Nunavut musicians and film makers to assist in the distribution of their productions through the NDC subsidiaries and southern Sales Division
Status: A complete database of recorded Inuit musicians from across Nunavut and beyond has been prepared. Ivalu, along with other NDC subsidiaries are carrying a selection of recorded Inuit music. Ivalu, a subsidiary of the Corporation, intends to use its online retail store to highlight and promote a variety of Inuit performers.

Priorities 2012-13

1. In consultation with the Board, incorporate recommendations from the strategic review into the operations of the Corporation.
2. Pursue strategic commercial partnerships with the subsidiaries in sectors such as mining or fisheries.
3. Strive to ensure that the Corporation's purchasing initiatives, services and investment programs funds bring benefit to as many Nunavummiut as possible, regardless as to where in the territory they reside.
4. Place investments totaling \$500,000 into venture capital projects.
5. Prepare successful transition plans for departing subsidiary managers.
6. Build stronger commercial partnerships with retailers in key Northern centers such as Iqaluit, Yellowknife, Inuvik and potentially other centers in Nunavik and Greenland for the sale/promotion of NDC/Nunavut produced items.
7. Initiate a financial training session for management and finance personnel NDC, the Sales Division and the subsidiaries.
8. Pursue divestment of majority ownership at Pangnirtung Fisheries.

Priorities 2013-14

1. Pursue strategic commercial partnerships with the subsidiaries in sectors such as mining or fisheries.
2. Strive to ensure that the Corporation's purchasing initiatives, services and investment programs funds bring benefit to as many Nunavummiut as possible, regardless as to where in the territory they reside.
3. Place investments totaling \$500,000 into venture capital projects.
4. Work with independent Nunavut musicians and filmmakers to assist in the distribution of their productions through the subsidiaries and online network.
5. Build stronger commercial partnerships with retailers in key Northern centers such as Iqaluit, Yellowknife, Inuvik and potentially other centers in Nunavik and Greenland for the sale/promotion of NDC/Nunavut produced items.
6. Pursue divestment of majority ownership at Pangnirtung Fisheries.

Priorities 2014-15

1. Pursue strategic commercial partnerships with the subsidiaries in sectors such as mining or fisheries.
2. Strive to ensure that the Corporation's purchasing initiatives, services and investment programs funds bring benefit to as many Nunavummiut.
3. Place investments totaling \$500,000 into venture capital projects.
4. Attend arts and craft trade event outside Canada.
5. Renew and expand community art buying partnerships in Nunavut communities such as Iqaluit, Cape Dorset, Sanikiluaq, Kimmirut, Arctic Bay and Qikiqtarjuaq.