


2026 • 2027

Operational Plan
Plan de fonctionnement

Northwest Territories Health and Social Services Authority

Administration des services de santé et des services sociaux des Territoires du Nord-Ouest

NTHSSA • ASTNO

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Northwest Territories Health and Social Services Authority
P.O. Box 1320
Yellowknife, NT, X1A 2L9

This document has been drafted to guide NTHSSA operations in the 2026-2027 fiscal year.

The work represented in this plan was carried out on the traditional territories of the Dene, Inuit and Métis peoples of the Northwest Territories. We are grateful to the many Indigenous peoples of the NWT for allowing us the opportunity to learn, work and live on their lands. The NTHSSA acknowledges and thanks those whose wisdom, feedback and contributions are reflected in this plan.

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If you would like this information in another official language, call us.
English

Si vous voulez ces informations en français, contactez-nous.
French

Kīspin ki nitawihtīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.
Cree

Tłı̨chǫ yatı k’ę̀ę̀. Dı wegodı newǫ dè, gots’o gonede.
Tłı̨chǫ

ʔerıhtł’ís Dëne Sųłıné yatı t’a huts’elkër xa beyáyatı theɂą ɂat’e, nuwe ts’ën yółtı.
Chipewyan

Edı gondı dehgáh got’ı̨e zhatıé k’ę́ę́ edatł’éh enahddhę nıde naxets’ę́ edahłí.
South Slavey

K’áhshó got’ı̨ne xədə k’é hederı ɂedı̨htl’é yerınıwę nídé dúle.
North Slavey

Jii gwandak izhii ginjìk vat’atr’ijąhch’uu zhit yinohthan jì’, diits’àt ginohkhìi.
Gwich’in

Uvanittuaq ilitchurisukupku Inuvialuktun, ququaqluta.
Inuvialuktun

ᑖᒃᑯᐊ ᑎᑎᕐᒃᑲᐃᑦ ᐱᔪᒪᒍᕕᒋᑦ ᐃᓄᒃᑎᑐᓕᕐᒃᓯᒪᓗᑎᒃ, ᐅᕙᑦᑎᓐᓄᑦ ᐅᖄᓚᔪᓐᓇᖅᑐᑎᑦ.
Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.
Inuinnaqtun

1-855-846-9601

Contents

EXECUTIVE SUMMARY

This Operating Plan outlines the priorities and actions that will guide our organization over the coming year as we work to strengthen service delivery, improve the client/patient experience, and support the health and well being of communities across the Northwest Territories. It reflects a balanced approach that addresses immediate operational needs while advancing long term system improvements.

The year ahead will be shaped by continued system transformation and changes in governance. In response, the plan emphasizes stability, alignment, and clear accountability to support a smooth transition and uninterrupted delivery of quality care. A key focus is on streamlining processes and reducing administrative burden, enabling staff to spend more time on core service delivery, and improving operational effectiveness across all areas. Enhancing patient experience remains central to our work. This includes mapping and improving the patient journey, strengthening access to primary care, and making enhancements to the medical travel program. These efforts are aimed at ensuring care is more coordinated, responsive, and centered on the needs of clients, patients, and families.

To support better decision making and drive continuous improvement, the plan sets out important work to advance quality and performance measurement. The development of organization wide metrics, dashboards, and a robust reporting framework will improve visibility into performance, support proactive issue identification, and reinforce a culture of learning and accountability. Strengthening organizational resilience is another key priority. This includes enhancing enterprise risk management practices to identify and respond to emerging risks more effectively. It also includes investments in people—through leadership development, succession planning, and workforce support to build capacity and ensure long term sustainability.

Financial stewardship remains an essential focus. A comprehensive review of revenue and cost structures will support responsible resource allocation and long term system sustainability. At the same time, ongoing relationship building with residents, partners, communities, and staff will help ensure shared understanding, collaboration, and alignment as we carry out this work.

Overall, this Operating Plan provides a clear, disciplined framework for action. It sets out practical steps to strengthen operations today, while advancing the strategic improvements required for a more responsive, efficient, and resilient system in the future. With focus and the continued dedication of our teams and partners, we are well positioned to deliver measurable progress in the year ahead.

SOMMAIRE

Le présent plan de fonctionnement souligne les priorités et les mesures qui guideront notre organisme pendant l'exercice à venir, au cours duquel nous tâcherons de solidifier nos prestations, d'améliorer l'expérience des patients et de favoriser la santé et le bien-être des collectivités aux Territoires du Nord Ouest (TNO). Il vise pour cela un juste équilibre entre la prise en compte des besoins opérationnels immédiats et l'amélioration du système à long terme.

Ce prochain exercice sera marqué par une transformation en continu du système ainsi que par des changements dans la gouvernance de l'organisme. Le présent plan de fonctionnement met donc l'accent sur la stabilité, l'alignement des mesures et la mise en place de mécanismes de reddition de comptes clairs, afin de fluidifier la transition et d'assurer des soins de qualité sans interruption. Pour cela, le plan de fonctionnement misera avant tout sur l'uniformisation des processus et la réduction du fardeau administratif, la possibilité pour le personnel de concentrer son temps de travail sur la prestation de services essentiels, et l'optimisation opérationnelle, tous domaines confondus. L'amélioration de l'expérience des patients restant au cœur de notre travail, il s'agira notamment de tracer le parcours de ces derniers pour mieux le perfectionner, de favoriser toujours plus l'accès aux soins primaires et de parfaire le programme de déplacements pour raisons médicales; autant d'efforts qui visent à offrir des soins mieux coordonnés, de façon plus réactive et en meilleure adéquation avec les besoins des patients et de leurs familles.

Dans l'optique d'une prise de décisions plus adéquate et d'une amélioration continue, le présent plan de fonctionnement pose les efforts à fournir en matière de mesure de la qualité et du rendement : la mise au point d'indicateurs, de tableaux de bord et d'un solide cadre de rapport communs à tout l'organisme permettra de mieux analyser le rendement, de déceler de façon plus proactive les problèmes et d'ancrer la culture de l'apprentissage et de la responsabilisation. Une autre priorité absolue de notre organisme consiste à renforcer sa résilience, ce qui implique d'asseoir des pratiques de gestion des risques organisationnels, de façon à identifier les nouveaux risques et à y remédier plus efficacement. Cette priorité nécessite également d'investir dans le personnel, en perfectionnant le leadership, en planifiant la relève et en soutenant la main-d'œuvre, afin de bâtir davantage de compétences et d'assurer la viabilité du système.

La gestion financière demeure un axe essentiel : un examen exhaustif des structures des coûts et des recettes favorisera une répartition responsable des ressources ainsi que la viabilité du système. Parallèlement, le fait de nouer continuellement des liens avec la population, les partenaires, les collectivités et le personnel nous aidera à mieux nous comprendre les uns les autres, en plus de promouvoir la collaboration et l'alignement des objectifs.

Dans son ensemble, le présent plan de fonctionnement fournit un cadre clair et rigoureux pour passer à l'action. Il établit des mesures pratiques visant à renforcer dès à présent l'exploitation, tout en promouvant les améliorations stratégiques nécessaires à la mise en place d'un système plus réactif, plus efficace et plus résilient. Grâce à notre détermination et au dévouement constant de nos équipes et de nos partenaires, nous sommes bien positionnés pour accomplir des progrès mesurables au cours de l'exercice à venir.

MESSAGE FROM THE PUBLIC ADMINISTRATOR (PA)

I am pleased to present the 2026/2027 Operating Plan, which outlines a clear path forward for continued improvement across the Northwest Territories Health and Social Services Authority (NTHSSA). This will be a year of pivotal transition and growth, and our organization remains steadfast in its commitment to advancing system improvements, strengthening cultural safety, and fostering sustainable, equitable outcomes for all residents. This plan reflects not only the direction set for our organization, but also the commitment, expertise, and resilience demonstrated by our teams across the territory.

We continue to operate in a period of significant change, including ongoing system transformation and shifts in governance, bringing both challenges and opportunities. Throughout this transition, our dedication to ensuring quality, equitable access, and continuity of care remains constant. We are committed to creating culturally safe environments and improving experiences for clients, patients, families, staff, and communities.

This year's plan focuses on key priorities that will strengthen our organization and improve outcomes for those we serve. We are taking meaningful steps to streamline processes and enhance operational efficiency, while grounding our work in person centered principles. Improving the patient experience remains central to our work—this includes mapping and improving the patient journey, strengthening access to primary care, and advancing improvements to the medical travel program to better support residents across the territory.

Our people remain our greatest strength. This year, we are investing in leadership development to build organizational capacity and ensure we are well positioned for the future. Strengthening relationships through engagement—with partners, communities, staff, and leadership—will continue to be essential as we deliver on our commitments.

I am proud to work alongside our Chief Executive Officer as we lead the organization through this period of transition and renewal. Together, our shared focus is on supporting our teams, strengthening accountability, and ensuring the highest quality of care for the residents we serve. I look forward to continuing this partnership as we implement the priorities outlined in this plan.

In closing, thank you for your ongoing contributions and your continued service to the residents of the Northwest Territories. Together, we will achieve meaningful progress and continue building a resilient, equitable and sustainable NTHSSA.

Dan Florizone
Public Administrator
Northwest Territories Health and Social Services Authority

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER (CEO)

I am pleased to introduce the 2026/27 Operating Plan, which builds on the direction set by the Public Administrator and outlines Northwest Territories Health and Social Services Authority's (NTHSSA) path forward for service improvement and modernization. This plan is reflective of the realities of our operating environment and the practical steps we must take to continue improving outcomes for the people we serve and our staff, while advancing cultural safety, equity, and person centered care across the organization.

Our focus this year is on consistent, thoughtful follow through. We are advancing clear priorities with the purpose of improving access to care, strengthening services, and enhancing the overall patient and client experience. This includes ongoing improvements in primary care, targeted enhancements to the medical travel program, and work to streamline processes to support staff spending more time on direct service delivery. Sustainability remains a central priority. We are taking deliberate steps to support the long term stability of our services through strengthening workforce resilience with specific recruitment and retention strategies and ensuring that resources are used responsibly and strategically. We are prioritizing culturally safe, inclusive practices that better reflect the needs and strengths of the communities we serve.

This year also marks important progress in building stronger internal systems. We are advancing continuous quality improvement through the development of key performance metrics, dashboards, and more robust reporting tools. These improvements will help us make better, data informed decisions, respond to emerging issues more quickly, and strengthen accountability across the organization. Our people remain at the heart of this work. We are investing in leadership development, succession planning, and workforce supports to build capacity and reinforce a healthy, respectful, and collaborative workplace culture. We are committed to ensuring that staff and managers have the tools, information, and support they need to deliver high quality, person centered care. We are also enhancing our approach to risk management by identifying emerging risks earlier and implementing stronger mitigation and monitoring practices. This work will help safeguard service continuity, support readiness, and improve organizational resilience, ensuring that our system is responsive to the unique cultural and geographic contexts of the Northwest Territories.

The priorities outlined in this plan are ambitious, but they are achievable through focused effort, collaboration, and clear communication. I want to extend my appreciation to our staff, leaders, partners, and communities for their ongoing dedication, adaptability and commitment to clients, patients, and families. As we move through the year, we will monitor our progress closely, adjust as needed, and maintain open communication and engagement across the organization. Our work will remain grounded in service, responsiveness, and continuous improvement. I look forward to working alongside all of you as we put this plan into action.

Kimberly Riles
Chief Executive Officer
Northwest Territories Health and Social Services Authority

Overview of the NTHSSA

The Northwest Territories Health and Social Services Authority (NTHSSA) is responsible for the design, planning and delivery of health and social services across the Northwest Territories (NWT). NTHSSA was established August 1, 2016 and is one of three health and social service authorities in the NWT.

Operations across the NTHSSA are guided by the NWT Health and Social Services Authority Public Administrator, appointed in December 2024, who provides system leadership and supports the fulfillment of the Authority's governance-related legislated mandate. The NTHSSA is supported by six Regional Wellness Councils, which serve as advisory bodies offering region-specific input on health and social service needs.

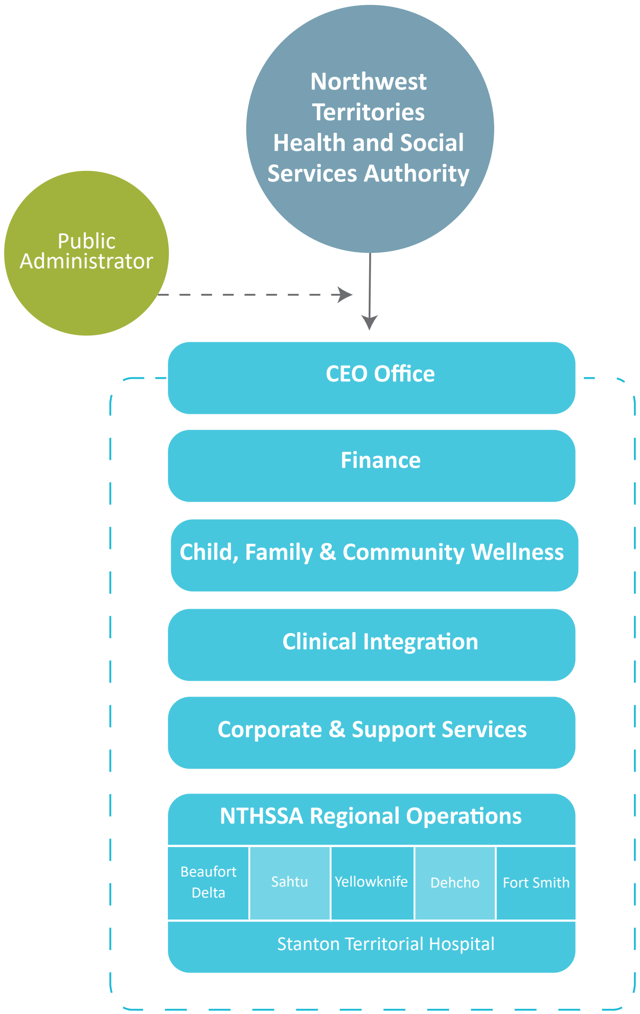
Structure:

The NTHSSA is organized into seven executive branches that collectively deliver health and social services across the Northwest Territories. Regional operations in the Beaufort Delta, Dehcho, Sahtu, Fort Smith, and Yellowknife regions are supported by territorial branches under the leadership of the Office of the Chief Executive Officer. The NTHSSA also oversees the operation of Stanton Territorial Hospital.

Who We Are:

Health and Social Services System Vision: Best Health, Best Care, for a Better Future.

Health and Social Services System Mission: Through partnerships, our mission is to provide equitable access to quality care and services and encourage people of the Northwest Territories to make healthy choices to keep individuals, families, and communities healthy and strong



VALUES

CARING: We treat everyone with compassion, respect, fairness and dignity and we value diversity.

ACCOUNTABILITY: We report publicly on organization and system measures and assesses outcomes.

RELATIONSHIPS: We work in collaboration with all of our stakeholders, partners and staff.

EXCELLENCE: We pursue continuous quality improvement through innovation, integration and evidence based practice.

GUIDING PRINCIPLES

Safety: Aligning cultural safety and staff safety with avoiding harm to patients/clients through the care that is intended to help them.

Connected: Providing care that is built on partnerships and is responsive and reflective of the individual and community needs.

Effective: Providing programs and services based on feedback and knowledge to all who could benefit and refraining from providing services to those not likely to benefit (avoiding under use and misuse, respectively).

Equitable: Providing care that does not vary in quality because of personal characteristics such as gender, ethnicity, geographic location, and socio-economic status.

Efficient: Avoiding waste of resources (equipment, supplies, ideas, energy, time, and people).

Client Centred: Providing care that is respectful of and responsive to individual's preferences, needs, and values and ensuring that those values guide all care decisions.

ENGAGEMENT

The development of the 2026/2027 Operating Plan was informed by a wide range of engagements and feedback.

Every opportunity to hear from patients, clients, families, staff, physicians, leaders, Indigenous communities and partners, and MLAs contributed to shaping the direction of this plan. These touchpoints, including town halls, CEO all staff sessions, staff surveys, Regional Wellness Council input, discussions with the Indigenous Advisory Body, frontline conversations, and community based feedback, provided essential insight into operational realities, pressures, and the most critical areas for improvement.

Several consistent themes emerged with the most urgent being the need to improve the experience of clients, patients, families, and communities in accessing culturally safe, equitable, quality primary care and the need for medical travel improvements. Other feedback highlighted the need to streamline burdensome administrative processes, improve the availability of reliable tools, data, and clear operational expectations.

Together, the voices and perspectives gathered throughout the year have shaped a plan that is aligned with system wide strategic priorities (NWT HSS System Strategic Priorities, Mandates of the 20th Assembly, and the 2024-2028 DHSS business plan), is responsive to the realities facing staff and communities, and is grounded in a commitment to cultural safety, equity, and sustainable, high quality care.

As the NTHSSA continues to navigate ongoing challenges, including governance transition, the importance of clarity, transparency, and ongoing engagement by leadership throughout this period of change is essential.

BEST HEALTH

Health of the Population and Equity of Out-comes

BEST CARE

Better Access to Better Services

BETTER FUTURE

Quality, Efficiency and Sustainability & Sta-ble and Representative Workforce

NWT HSS SYSTEM STRATEGIC PRIORITIES

Improve the Health of the Population and Equity of Outcomes: This goal focuses on the health and social services system's efforts on promotion, disease prevention and targeted access to programs and services for high-risk populations.

Better Access to Better Services: This goal focuses on improving access, reducing wait times, strengthening cultural safety, and creating a more robust system of supports to improve the experience of our patients.

Stable and Representative Workforce: This goal focuses on workforce planning and recruitment and retention practices, and improving overall management practices and organizational culture, that will reduce costs (direct and indirect) associated with high rates of turnover and heavy reliance on locums.

Quality, Efficiency and Sustainability: This goal focuses on improving the quality and operational efficiency of core health and social services, ensuring that data, research, and technology are used to remain responsive to patient and provider needs.

MISSION STATEMENT

The provision of quality health and social services across the Northwest Territories that are culturally safe, collaborative and centered around continuous improvement.

PLANNED PROGRAMS, SERVICES & OPERATIONAL PRIORITIES

Building on the NWT Health and Social Services System Strategic Priorities, the Mandates of the 20th Legislative Assembly, and the 2024–2028 DHSS Business Plan, the NTHSSA 2026/2027 Operating Plan sets out a focused and disciplined set of priorities that reflect our commitment to culturally safe, person centered, sustainable, and accountable care. Guided by the direction of the Public Administrator and shaped by feedback from patients, clients, staff, communities, leaders, physicians, Indigenous governments, and community partners, these priorities represent the most critical actions we will advance this year.

The plan is organized around eight core areas of work: advancing cultural safety, equity, and person centered care; improving access and strengthening the patient and client journey—including medical travel; deepening community engagement; supporting and retaining our workforce; strengthening performance monitoring; enhancing enterprise risk management and organizational resilience; improving financial sustainability through operational efficiency and revenue optimization; and supporting governance transition and alignment across the system.

Our efforts this year emphasize long term sustainability and service excellence. This includes improving operational efficiency, reducing administrative burden, modernizing tools and systems that support safe care, and reinforcing the stability of essential services across regions. Transparency remains a core expectation: we clearly outline what we intend to achieve, how we will do this work, and how progress will be measured and shared with the public.

Each initiative in this plan includes a clear set of activities for 2026/2027 with measures and targets. Together, these commitments form an actionable roadmap that addresses immediate pressures while advancing long term system goals. Through collaboration, continuous improvement, and a strong focus on cultural safety and person centered care, we will continue to strengthen the delivery of safe, accessible, and high quality services for all residents of the Northwest Territories.

The seven executive branches deliver the following programs and services:

- Office of the Chief Executive Officer: Provides overall corporate leadership, practitioner leadership, system-level collaboration, and governance support.
- Finance: Leads financial planning, budgeting, reporting, and compliance, as well as financial operations.
- Clinical Integration: Supports the delivery of health services including acute care, laboratory and diagnostic services, continuing care, supported living, mental health services, and territorial public health operations.
- Child, Family and Community Wellness: Oversees child and family services, foster care and adoption, in-territory placement services for children and youth, family preservation, and healthy families programming.
- Corporate and Support Services: Provides informatics and health technology leadership, quality, patient safety, and client experience functions, strategic planning, patient movement coordination, communications, privacy, and information management services.
- Regional Operations: Delivers primary care, community clinics and health centers, home care, mental health and addictions programming, health promotion, public health, family violence prevention, adult support services, long-term care, rehabilitation, inpatient and obstetric services, and facility operations.
- Stanton Territorial Hospital: Provides acute inpatient care, critical care, specialty clinics, ambulatory care, obstetrics, and surgical services in collaboration with regional operations.

NTHSSA OPERATIONAL PRIORITIES:

1. Advancing Cultural Safety, Equity & Person Centered Care
2. Streamlining the Patient and Client Journey - Access to Care & Care Coordination/ Medical Travel Enhancement
3. Community Engagement
4. Workforce Engagement, Retention & Recruitment
5. Monitoring Performance
6. Enterprise Risk Management & Organizational Resilience
7. Financial Sustainability through Operational Efficiency, Revenue Optimization & Red Tape Reduction
8. Governance Transition & Organizational Alignment

Priority	Actions	Outcomes
Advancing Cultural Safety, Equity and Person Centered Care	Lead HSS-system review of the recommendations of Honouring the Voices of Indigenous People report to determine implementation plan.	Staff and leadership are competent in providing culturally safe, trauma informed care. Patients and clients report having culturally safe care and increased access. Consistent delivery of culturally safe, person-centered care that is demonstrated through improved client experience, and equitable access.
	All new term and indeterminate staff complete Living Well Together Modules.	
	Staff attend the DHSS Cultural Safety and Anti Racism (CSAR) Training.	
	Co-design service improvements with Indigenous partners.	
	Implement a client/patient experience tool with culturally safe questions.	

Priority	Actions	Outcomes
Streamlining the Patient and Client Journey - Access to Care and Care Coordination/ Medical Travel Enhancement	Mapping the patient journey.	Client and patient care journeys and experiences are more streamlined, coordinated, and culturally respectful. A more accessible, coordinated, culturally safe and equitable experience for patients/clients with improved primary care access, streamlined medical travel and strengthen navigation and case management.
	Accelerate Primary Health Care Reform initiative in Yellowknife.	
	Implement service standards in the medical travel administrative process.	
	Implement the improvements from the DHSS-led Medical Travel Modernization Project.	
	Implementation of the Nurse Case Manager Pilot Project in Yellowknife Primary Care.	

Priority	Actions	Outcomes
Community Engagement	Regional Chief Operating Officers will meet with the applicable Indigenous Governments (IGs) to review and discuss NTHSSA role and contributions toward Community Wellness Plans (CWP).	This will support NTHSSA in making decisions, setting priorities, and making improvements that are informed, culturally appropriate and responsive to the community needs with incorporation of the voices of IG's, partners, staff, patients, and residents and will support the shaping of how services are planned, delivered, and improved.
	Use co-design for service improvements arising from CWP reviews, through workshops and feedback loops.	

Priority	Actions	Outcomes
Workforce Engagement, Retention and Recruitment	Implement the People Strategy.	This will support a resilient, engaged workforce that is supported in their leadership endeavors. It also supports a strengthened leadership pipeline that is representative of the population, increased organizational stability, alignment with long-term strategy and a workforce culture rooted in equity, respect and shared responsibility.
	Increase Indigenous representation in NTHSSA Senior Management (SRM)Leadership.	
	Management Orientation	
	Succession Planning	

Priority	Actions	Outcomes
Monitoring Performance	Implement a performance framework and dashboard (quality, cost, delivery, safety, and engagement).	A more transparent, data-informed, and accountable health and social services system where timely, reliable performance information drives decision-making, supports continuous improvement, and ensures services are aligned with priorities and delivering meaningful results for patients, staff, and communities. Improves and builds trust with the public and partners by demonstrating how the system is performing and how performance data is used to improve care
	Develop Key metrics, a robust reporting framework and promote continuous improvements through regular performance monitoring	

Priority	Actions	Outcomes
Enterprise Risk Management (ERM) and Organizational Resilience.	Identify emerging risks, develop mitigation strategies, and establish monitoring protocols to safeguard organizational stability.	A more resilient and initiative-taking organization where risks are identified early, managed consistently across all regions and programs, and used to guide decision-making—ensuring continuity of essential services, improved preparedness, and greater system stability during change or disruption. The organization can respond quickly, safely and in a coordinated way to emergencies through having clearly defined roles and responsibilities, clear communication processes, and with clear continuity planning for essential services.

<table>
<tr><th>Priority</th><th>Actions</th><th>Outcomes</th></tr>
<tr><td rowspan="3">Financial Sustainability through Operational Efficiency, Revenue Optimization and Red Tape Reduction</td><td>Conduct assessment of process improvement opportunities.</td><td rowspan="3">A more sustainable system achieved by streamlining operations, optimizing revenue capture, and removing unnecessary administrative burden resulting in freeing time and resources to protect essential, culturally safe, person-centered services across all regions.

By cutting red tape and modernizing back-office processes, staff spend more time on direct care and less on administrative tasks, improving client experience while maintaining fiscal sustainability.</td></tr>
<tr><td>Launch targeted initiatives to improve efficiency and reduce administrative barriers.</td></tr>
<tr><td>Improve revenue via targeted initiatives in interprovincial billing, and reduction of barriers to client payment for uninsured services.</td></tr>
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<table>
<tr><th>Priority</th><th>Actions</th><th>Outcomes</th></tr>
<tr><td rowspan="5">Governance Transition and Organizational Alignment</td><td>Review and update NTHSSA Governance Manual.</td><td rowspan="5">A more sustainable system achieved by streamlining operations, optimizing revenue capture, and removing unnecessary administrative burden resulting in freeing time and resources to protect essential, culturally safe, person-centered services across all regions.

By cutting red tape and modernizing back-office processes, staff spend more time on direct care and less on administrative tasks, improving client experience while maintaining fiscal sustainability.</td></tr>
<tr><td>Create a Board of Management policy suite.</td></tr>
<tr><td>Update Terms of Reference for Governance sub-committees.</td></tr>
<tr><td>Update NTHSSA Practitioner Bylaws.</td></tr>
<tr><td>Publish a governance calendar including RWC/PA meetings, KPI/ERM reviews and annual plan reviews.</td></tr>
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Commitment to Fiscal Sustainability and Continuous Improvements

In alignment with the Government of the Northwest Territories' (GNWT) ongoing efforts to restore fiscal balance, the Northwest Territories Health and Social Services Authority is tasked with a crucial role in meeting a balanced budget. Key to this is demonstrating accountability for the budget that aligns with the priorities set out by the Public Administrator, as reflected in the Operational Plan the Authority continues to demonstrate fiscal responsibility and a commitment to attaining a balanced budget in 2027-2028.

The budget this year is premised on a historical 'status quo' approach to budgeting that has been used by the Authority in recent years – freezing expenditure budgets except where new funding has been approved, capturing necessary contract cost increases, and reducing administrative and discretionary spending wherever possible. This year, for the first time, the budget includes forecasted Medical Travel program revenue balanced to the budgeted expenses. As the delivery agent of this program on behalf of the GNWT, the Public Administrator has directed that NTHSSA must be assured by Government that the organization will not continue to carry deficit as it relates to this program as this is an essential enabler to achieving the direction of a balanced budget

The Authority is committed to working towards a sustainable system by streamlining operations, optimizing revenue capture and removing unnecessary administrative burden allowing more time and resources to focus on culturally safe and person-centered services across all regions. The 2026-2027 Operating Budget reflects these priorities.

NTHSSA FINANCIAL SUMMARY

For fiscal year 2026-2027, NTHSSA's budgeted revenue is $637.6 million, and the forecasted expenses are $658.109 million; NTHSSA is projecting a deficit of $20.6 million.

2026-2027 NTHSSA Operating Budget	
REVENUE	$
Core Contributions	453,217,000
Non-Core Contributions	127,378,000
Other Revenue	34,968,000
Grants in Kind	22,083,000
Total Revenue	**637,646,000**
EXPENSES	
Administration	38,477,000
Support Services	61,240,000
Ambulatory Care	112,139,000
Community Health Services	64,108,000
Community Social Services	138,021,000
Diagnostic and Therapeutic Services	52,027,000
Nursing In-Patient Services	68,518,000
Supplementary Health Programs	123,762,000
Total Expenses	**658,292,000**
Net Operating Surplus/(Deficit)	(20,646,000)

The expense budget provides resources for the following eight NTHSSA areas:

- Administration includes costs related to Governance, Administration, Leadership, Strategic Human Resources, Quality Assurance, Finance, Information Management, Risk Management, and Communications.
- Support Services include costs related to System Support, Electronic Health Records, Information Technology Systems, Biomedical Engineering, Plant Operations and Maintenance, Clinical Education, P3 Contract Administration, Medical Device Reprocessing and Materials Management.
- Ambulatory Care includes expenses related to Emergency Room Services, Specialty Clinics including Ophthalmology Specialty Clinic, and Day Surgery.
- Community Health Programs include costs associated with Health Services, Community Clinics (public health) and Health Promotion and Community Programs including home care.
- Community Social Programs include costs associated with Child and Family Services, Adult Services, Community Mental Health, Foster Care, Adult Southern Placement, and Community Counseling.
- Diagnostic and Therapeutic Services include costs associated with Diagnostic Imaging, Laboratory Services, X-Ray, Pharmacy, and Rehabilitation Services.
- Nursing Inpatient Services includes costs associated with Nursing Services including Mental Health and Addiction Nursing, Midwifery and Obstetrics Nursing Services, and Long-term care
- Supplementary Health Programs include costs for Medical Travel Program and Administration, and Medical Response Program.

This operating budget is intended to support the planned programs, services and operational priorities of the NTHSSA in 2026-2027.

LOOKING AHEAD TO 2027-2028

The NTHSSA is committed to collaborating with its partners across the NWT health and social services system to improve the delivery of programs and services for NWT residents.

A key focus for 2026-2027 is to continue to stabilize our spending, ensuring financial sustainability to support future improvements to programs and services as we work towards achieving a balanced budget in the coming fiscal year.

The NTHSSA also recognizes that there is significant work ahead and challenges that could impact achieving a balanced budget in 2027-2028, including escalating costs of goods, services and contracts, collective bargaining outcomes, increased service demand in all programs, unforeseeable climate-related emergencies, or other unpredictable external events, and uncertainty of funding for service delivered on behalf of the Federal government under Non-Insured Health Service.

Collaboration with the Healthcare System Sustainability Unit and the Department of Health and Social Services will be critical in achieving the operational goals and fiscal sustainability in 2027-2028 and beyond.

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