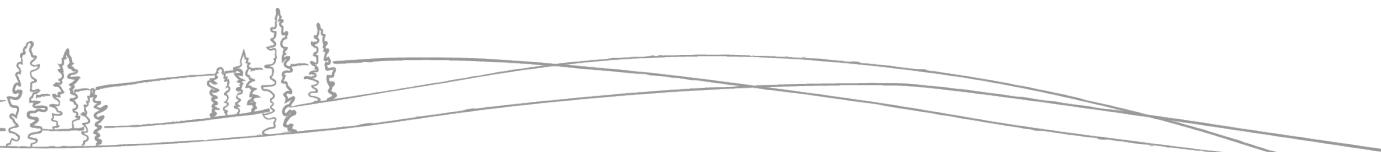




Preliminary Analysis

NWT Health and Social Services System



What was the goal of the analysis?

The preliminary analysis was built as a first milestone of the Health Care System Sustainability (HCSS) Unit's Monitoring and Evaluation Framework. The purpose of the analysis was to help the HCSS Unit:

- understand what programs/services the health and social services (HSS) system is currently providing;
- inform which HSS programs/services should be examined first for potential sustainability improvements; and
- identify early insights into HSS system sustainability.

Programs/services provided by HSS system

The HCSS Unit was able to establish an inventory of HSS programs/services:

1. using findings from the Government Renewal Initiative;
2. adopting the definition of "program" from the GNWT *Program Evaluation Policy*; and
3. holding over 40 different engagement sessions with program/service staff represented by the Department and the three HSS Authorities.

The inventory resulted in a breakdown of 7 categories; and approximately 100

programs/services and 230 associated sub-programs/services. The inventory will continue to be refined as work in these areas continue.

Priority areas for potential sustainability improvements

The HCSS Unit has prioritized seven programs/service areas that should be examined first for sustainability efforts. Analysis shows these seven areas are experiencing significant cost pressures and, when combined, make up approximately 70% of the total system's cost growth, as per Table 1.

Table 1: Prioritized Programs/Services Ratio of Growth
2020-21 and 2023-24

Program/Service	Ratio of Cost Growth
Addictions Recovery/Treatment	3.9%
Foster Care	6.0%
Long Term Care	3.9%
Medical Travel	21.1%
Out of Territory Hospitals/Physicians	9.7%
Physician Services	8.0%
Supported Living (Adult)	16.5%
Total	68.8%
Remaining HSS Programs/Services	31.2%
Total	100.0%

Observations and early insights

The HCSS Unit observed:

1. the HSS system could benefit from better financial tracking processes; and
2. there is overlap within corporate service functions across the system.

Initial analysis performed by the HCSS Unit does not yet make conclusions to resolve these issues. This work will be part of sustainability efforts in the next phase of work.

Some early insights the HCSS Unit has made about system level expenditures include:

- The NWT spends twice the national average per capita on health and social services;
- HSS accounts for approximately 26% of the GNWT's total expenditures;
- The significant senior population growth rate aligns with the increased growth rate in Senior and Continuing Care;
- Medical Travel is the program/service area experience the most growth;
- Hospital services account for the largest share of staffing resources;
- Total non-GNWT revenues account for approximately 16.4% of overall expenditures; and
- HSS Authority deficits account for approximately 3.5% of the total HSS system expenditures.

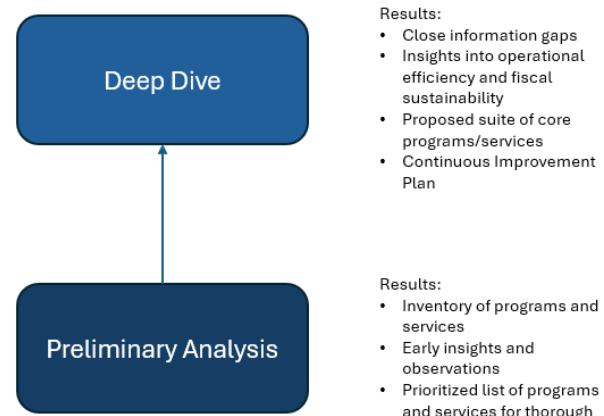
What is next?

HCSSU is now moving into its 2nd phase of work to undertake a deep dive into the prioritized programs/services. This is where the HCSS Unit will focus on the remainder of the work outlined in its Monitoring and Evaluation Framework.

The analysis across the prioritized programs/services will be conducted in a staggered way as the HCSS Unit responds to data availability, system capacity, feedback from target audiences, and program/services changes that are actively underway. When the analysis is completed, it will allow the HCSS Unit to identify which programs and services should be offered as core in the NWT.

During this phase, a continuous improvement plan will also be developed to ensure any changes proposed will result in lasting improvements.

Figure 1 - Project Phases



The results of this work will be shared with stakeholders and leaders across the system for feedback; ensuring that those delivering our health and social services stay at the forefront of our sustainability efforts.

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