CORPORATE PLAN
2012

WSCC Workers' Safety & Compensation Commission | ᐃᖅᑲᓇᐃᔭᖅᑎᓄᑦ ᐊᑦᑕᓇᖅᑐᓂᒃ ᐊᒻᒪ ᓇᓪᓕᐅᒃᑯᒫᓂᒃ ᖃᐅᔨᓴᖅᑎᑦ

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It is not a statement of the law.

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1. Introduction

This Corporate Plan has been prepared pursuant to subsection 91(1) of the *Financial Administration Acts* of the Northwest Territories and Nunavut.

1.1 Message from the Chairperson and President

The Workers' Safety & Compensation Commission (WSCC) is entering a period of refined priorities and stakeholder commitment. We are at the beginning of a new three-year strategic plan, which we proudly present to you in this document.

We revised our vision to reflect a new way of looking to the future. Our vision is to *eliminate workplace diseases and injuries*. To some, this may seem ambitious; to us, it is a definition of success. A harmonious blending of our strategic priorities, our mission explains why we exist: *In partnership with stakeholders, we ensure workplace safety, and care for workers*.

These statements are not just words on paper. Along with our organizational values, they motivate all of us at the WSCC and guide our actions. Our values of respect, engagement, integrity, openness, and excellence express our fundamental beliefs. They define how we act towards each other, and what you can expect in your interactions with us.

Over the next three years, two strategic priorities will guide our actions, and interaction with stakeholders. We believe workplace injuries are preventable. To that end, we commit to advancing a culture of safety across the Northwest Territories and Nunavut. We will focus our resources where the greatest need exists; ensure better access to relevant safety education; and foster mutually beneficial partnerships with stakeholders.

Our second strategic priority is to manage for quality results. This recognizes the importance of providing excellent customer service to stakeholders. We commit to making continuous improvements to the way we deliver our services, while identifying processes to enhance efficiencies.

In addition to our strategic priorities, we have four foundational priorities: sustain the Workers' Protection Fund; strengthen human resource planning; ensure access to information and reliable technology; and enhance communications. The realization of these will form the basis of our performance measures.

We enter our new three-year strategic plan with excitement and confidence. Our team is focused with a unified desire to make the North safe; a North where workers head out each day with assurance, knowing they will make it home to their friends and families safely. We invite you to join us to *eliminate workplace diseases and injuries* across the Northwest Territories and Nunavut.

William Aho
Chairperson

Dave Grundy
President & CEO

1.2 The Purpose of the WSCC

The WSCC was formed in 1977, in the Northwest Territories. When Nunavut was created in 1999, the Governments of the Northwest Territories and Nunavut agreed to a common agency.

The WSCC administers the *Workers' Compensation Acts,* the *Safety Acts*, the *Mine Health and Safety Acts*, the *Explosives Use Acts*, and associated Regulations to protect workers in the Northwest Territories and Nunavut. The WSCC is responsible to:

- promote safety awareness and safe work practices in northern workplaces;
- pay compensation to injured workers and provide rehabilitation and medical aid; and
- assess employers, set assessment rates, and collect revenues.

The WSCC's core business is safety and care. The WSCC is strongly committed to work to improve northern safety cultures, and also ensures that workers injured on the job receive the care and compensation they are entitled to.

1.3 WSCC Organizational Structure

A seven-person Governance Council, representing the interests of labour, industry, and the general public, governs the WSCC.

Operating in a manner consistent with the *Workers' Compensation Acts* and corporate governance directives, the Governance Council's responsibility is to oversee the conduct of business and management, while maintaining the credibility and vitality of the WSCC.

The Governance Council Members at the time of publication are:

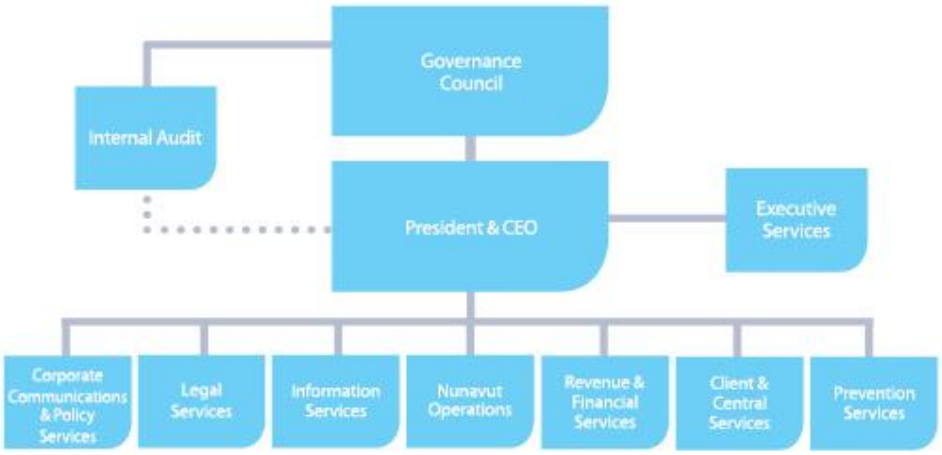
William Aho, Chairperson
Karin McDonald, Northwest Territories Employer
Fred Koe, Northwest Territories Public Interest
John Vander Velde, Nunavut Worker
Doug Witty, Northwest Territories Employer
Christopher Callahan, Nunavut Public Interest
David Ritchie, Northwest Territories Worker

The Governance Council provides oversight of the following key areas of accountability:

- strategic direction;
- programs and policies;
- succession planning;
- financial monitoring and stewardship;
- corporate performance management;
- risk management;
- material transactions;
- communications; and
- governance oversight.

Exercising authority delegated by the Governance Council, the President & CEO is accountable for the WSCC's performance, including the achievement of results through the establishment of corporate objectives.

Accountability Structure



2. Our Strategic Plan for 2012 to 2014

The WSCC is implementing a new three-year Strategic Plan for 2012-2014. The plan outlines the Governance Council's strategic direction to ensure the WSCC achieves its vision and mission.

This plan is the result of collaborative discussions and exploration among staff, management, and the Governance Council. It builds on the significant achievements of the WSCC, the challenges it faces, as well as the unique nature of the organization. The plan also represents a commitment to ensuring that there is:

- a shared understanding of the WSCC's priorities in meeting the interests of workers, employers and the public across the Northwest Territories and Nunavut;
- an awareness of what is important, and ways to move forward, in realizing the mission and vision of the WSCC; and
- a strategic foundation to enhance the way we provide services and deliver programs.

The progress made by the WSCC in achieving its priorities, including the status of the various initiatives, is reviewed by the Governance Council and the President on a regular basis. For all stakeholders, the WSCC will continue to produce Quarterly Activities Reports and an Annual Report to highlight its progress for each of the performance measures.

2.1 Vision, Mission, and Values

Our Vision, Mission and Values were refreshed as follows:

VISION	
Eliminate workplace diseases and injuries.	
MISSION	
In partnership with stakeholders, we ensure workplace safety, and care for workers.	
VALUES	
Respect	We demonstrate care, compassion, honesty, and fairness.
Engagement	We work with others to ensure meaningful participation and collaboration.
Integrity	We honour our commitments.
Openness	We are clear and transparent in everything we do.
Excellence	We are efficient and service-focused.

The *vision* is a clear, concise and compelling picture of what success looks like to the WSCC. The WSCC wanted a *vision* that truly inspires and motivates staff. If workplace diseases and injuries are eliminated, we succeed.

Our *mission* is a brief explanation of why the WSCC exists, what it provides, and for whom. Safety and care continues to be our focus. We also recognize the importance of partnering with stakeholders – we cannot ensure the safety and care of workers on our own.

Our *values* are expressions of fundamental beliefs that guide the behaviours of staff in how they act toward each other and with stakeholders. We expect all of our staff to demonstrate *respect, engagement, integrity, openness,* and *excellence*.

2.2 Our Priorities and Strategies

The economic, social and labour trends facing the North, as well as considerations of service, best practices and the use of technology, emphasize our critical areas of focus. These are set out in the form of six guiding priorities.

Our *priorities* are what we believe is most important to achieve, and will guide the use of resources. Two of these priorities directly impact our stakeholders and, in light of this, are strategic priorities. The other four priorities are foundational, in that our performance as an organization depends on their completion.

The *strategies* associated with each priority describe the means by which progress is made.

STRATEGIC PRIORITIES	
PRIORITY	**STRATEGY**
Advance the Safety Culture	Increase directed services
	Enhance education to foster a philosophy of safety
	Partner on a proactive basis with stakeholders
Manage for Quality Results	Confirm service excellence
	Enhance organizational efficiencies and effectiveness
FOUNDATIONAL PRIORITIES	
PRIORITY	**STRATEGY**
Sustain the Workers' Protection Fund	Provide responsible stewardship of the Workers' Protection Fund
	Ensure alignment of the budgeting process with strategic priorities
Strengthen Human Resource Planning	Ensure efficient human resource management
	Embrace a culture of accountability
Ensure Access to Information and Reliable Technology	Ensure technology supports a safety and care culture
	Improve management reporting
	Maintain security and privacy of information
Enhance Communications	Align communications with the corporate vision
	Improve internal and external communications
Continue Delivery of Services to Stakeholders	

Advance the Safety Culture

We believe workplace injuries are preventable. In support of our vision (to *eliminate workplace diseases and injuries*), we must continue our pursuit of a safe work culture in every workplace in the Northwest Territories and Nunavut. We must reduce the number of workers hurt on the job. To achieve this, we will:

- **Increase directed services** – We will focus our resources in the short-term where it will have the most impact. We will target our health and safety efforts to specific employers, industries or demographic profiles to strengthen their prevention practices.

- **Enhance education to foster a philosophy of safety** – We must ensure the public, workers, and employers can access safety and prevention education programs that are relevant and easy to apply. We must continue to develop and refine existing educational resources and tools. We will also work with our staff and partners to disseminate information.
- **Partner on a proactive basis with stakeholders** – We cannot change a culture on our own – we must partner with the community. We will foster interactive relationships with each of our partners. We will further build upon our partnerships to promote safe work practices.

Manage for Quality Results

The WSCC's commitment to customer service excellence remains paramount in all service areas. We are committed to making continuous improvements to the way services are provided to our stakeholders. To achieve this, we will:

- **Confirm service excellence** – In 2011, we defined and documented Service Standards for all of our operations. We are committed to meeting these standards and ensuring their relevance. We will monitor and report on our performance against our standards quarterly.
- **Enhance organizational efficiencies and effectiveness** – We will identify priority processes to streamline and enhance effectiveness. We are also committed to revitalizing a strategic internal audit function and to improve our enterprise risk management process.

Sustain the Workers Protection Fund

It is critical that we meet the needs of our stakeholders without compromising the financial strength of the Workers' Protection Fund. We must find a balance between providing the best possible benefits and maintaining the lowest possible assessment rates. To achieve this, we will:

- **Provide responsible stewardship of the Workers' Protection Fund** – Our target is to maintain the funded position at 108%-120%. We will also analyze worker benefit levels to confirm competitiveness and alignment with national trends. We are committed to monitoring and reporting on economic market expectations and our investment performance.
- **Ensure alignment of the budgeting process with strategic priorities** – Every year, we will maintain an operating and capital budget that allocates resources supporting our strategic priorities.

Strengthen Human Resource Planning

As with all organizations, it is essential that the right people are in the right place at the right time. Being in the service industry, our people are our greatest asset. We are committed to strengthening our human capital. Specifically, we will:

- **Ensure efficient human resource management** – We developed a three-year Strategic Human Resource Plan in 2011 which covers training, succession planning, performance management, recruitment, health and benefits, and more. We will ensure all HR practices and procedures are aligned with this Plan.
- **Embrace a culture of accountability** – We will clearly set out and communicate each employee's roles and responsibilities. We will delegate effectively. We will also enhance our performance management system to provide ongoing feedback and opportunities to employees at all levels.

Ensure Access to Information and Reliable Technology

To carry out our vision and mission, WSCC employees and stakeholders must access relevant safety and care information and reliable technology. In working towards this goal, we will:

- **Ensure technology supports a safety and care culture** – We will enhance our online presence and the web services provided to our stakeholders. We will also focus our technology modifications and enhancements on critical issues.
- **Improve management reporting** – We will expand our standardized reporting capabilities to better meet decision and business needs.
- **Maintain security and privacy of information** – We will strengthen the security controls protecting information systems and technology. We will also provide our employees with regular education on the privacy of information and records management.

Enhance Communications

Finally, we are conscious of the importance of delivering clear, transparent, and relevant communications both internally and externally. To enhance communications over the next three years, we will:

- **Align communications with corporate vision** – We will identify and assist with the use of appropriate communications methods to better meet stakeholder needs. More specifically, we will focus on providing information that supports directed services.
- **Improve internal and external communications** – We are committed to clear and timely communications with our employees and stakeholders. Additionally, we need to improve the cross-divisional information sharing and teamwork. Finally, we believe that, in order to achieve our vision, it is important to broaden the corporate profile of the WSCC.

Continue Delivery of Services to Stakeholders

In addition to the above priorities, our day-to-day continues: "the doors are open and the lights are on". We will maintain the services provided to our stakeholders and the underlying operations supporting these services. Every WSCC employee works towards our vision to *eliminate workplace diseases and injuries*.

3. Our Focus in 2012

Our three-year strategic plan is ambitious. This section describes the main initiatives planned for the first year of our three-year strategic plan.

Although we recognize the importance of our strategic priority to *Advance the Safety Culture*, we are conscious that it may take a few years for our efforts to show results. A culture is formed over many years. Culture change requires understanding, commitment, tools, and time. In 2012, our focus is on setting the foundation to allow the culture shift to progress:

- We will analyze our claims data to determine which employers, industries or worker groups to target, developing action plans to decrease the incidence of injuries and diseases in each group;
- We will improve standardized management reporting to better support our front-line employees in their interactions with workers and employers; and
- We will ensure our communications reflect our new Vision, Mission, and Values, and our communications strategy supports our strategic direction.

Most of our efforts in 2012 will focus on *Managing for Quality Results*. Although our Stakeholder Survey results demonstrate an overall satisfaction with our service delivery, there is always room for improvement. In the area of service quality, we will undertake the following initiatives in 2012:

- We will publish our Service Standards and honour our commitment to service excellence. We will monitor and report on our performance against our standards quarterly. We will also address any underperformance to improve stakeholder satisfaction.
- To enhance our organizational efficiencies, we will identify priority processes to streamline and enhance effectiveness. Using process mapping, we will identify and implement changes required to these processes to maximize efficiency.

Another initiative for 2012 will focus on employee performance management. We are committed to implementing a new and improved performance management system. The new system will ensure alignment of individual objectives with our strategic direction and will provide ongoing, objective and values-based performance management. We will develop and implement the new system in 2012.

4. 2012 Operations and Capital Budgets

2012 Capital Budget Summary

Capital Classification	2010 Carry-forward $	2011 Budget $	2011 Projected Funds to be Spent $	Funding to be Retired $	2011 Projected Carry-forwards $	2012 Approved Budgets $
Computer Equipment	374,970	85,815	159,156	20,262	281,367	
Furnishings	6,978	49,870	54,848	0	2,000	
Equipment - non-computer	161,218	156,103	299,441	0	17,880	
Software	951,844	211,410	341,975	12,000	809,279	
Building - owned	40,000	210,000	192,865	0	57,135	
Leasehold Improvements	1,500	0	1,500	0	0	
Total	**1,536,510**	**713,198**	**1,049,785**	**32,262**	**1,167,661**	**1,000,000**

Projected Statement of Operations - 2012

For the year ending December 31 (in thousands of dollars)	2010 Actual $	2011 Budget $	2011 Projection $	2012 Budget $
Revenue				
Assessments	37,015	45,076	42,000	42,800
Less: Refunds	(607)	(800)	(950)	(950)
Investments (see below)	21,186	20,409	6,700	15,000
Other	0	0	0	0
	57,594	**64,685**	**47,750**	**56,850**
Expenses				
Claims	34,077	38,656	56,485	46,780
Less: Pension & experience gains expense	(64)	0	27	0
Add: Claims management experience	7,451	7,453	8,087	8,702
	41,464	46,109	64,599	55,482
Administration & general expenses	23,856	26,003	23,707	26,015
Less: Allocation to claims	(7,451)	(7,453)	(8,087)	(8,702)
	16,405	18,550	15,620	17,313
	57,869	**64,659**	**80,219**	**72,795**
Gain/ (loss) from operations	**(275)**	**26**	**(32,469)**	**(15,945)**

Investments				
Interest & Dividends	7,572		5,000	
Gains / (Losses)	14,381		2,500	
Investment Fees	(762)		(800)	
	21,191	20,409	6,700	15,000

Statement of Reserves - 2012

For the year ending December 31 (in thousands of dollars)	2010 Actual $	2011 Budget $	2011 Projection $	2012 Budget $
Operating Reserve				
Balance, beginning of year	7,660	5,761	5,325	(11,269)
Net income (loss) for the year	(275)	26	(32,469)	(15,945)
Transfer to Investment Fluctuation Reserve current year	(8,557)	(6,400)	0	0
Transfer to Investment Fluctuation Reserve prior year	2,640	0	16,475	0
Transfer from Safety Reserve	0	0	0	0
Transfer to Catastrophe Reserve	(960)	0	(500)	(500)
Transfer from Catastrophe Reserve	5,004	22,560	0	0
Transfer to Capital Reserve	(187)	(100)	(100)	(100)
Transfer from Capital Reserve	0	0	155	232
Balance, end of year	**5,325**	**21,847**	**(11,269)**	**(27,814)**
Investment Fluctuation Reserve				
Balance, beginning of year	10,558	2,938	16,475	0
Transfer from Operating Reserve	8,557	6,400	0	0
Transfer to Operating Reserve	(2,640)	0	(16,475)	0
Balance, end of year	**16,475**	**9,338**	**0**	**0**
Safety Reserve				
Balance, beginning of year	105	105	105	105
Transfer to Operating Reserve	0	0	0	0
Balance, end of year	**105**	**105**	**105**	**105**
Catastrophe Reserve				
Balance, beginning of year	21,600	22,560	17,556	18,056
Transfer from Operating Reserve	960	0	500	500
Transfer to Operating Reserve	(5,004)	(22,560)	0	0
Balance, end of year	**17,556**	**0**	**18,056**	**18,556**
Capital Reserve				
Balance, beginning of year	0	145	187	132
Transfer from Operating Reserve	187	100	100	100
Transfer to Operating Reserve	0	0	(155)	(232)
Balance, end of year	**187**	**245**	**132**	**0**
Total Reserve Balance	**39,648**	**31,535**	**7,024**	**(9,153)**

2012 Operating Budget

For the year ending December 31	2010 Actual $	2011 Budget $	2011 Projection $	2012 Budget $	2012 Increase (Decrease) $	2012 % Change %
Executive Services	477,967	701,369	518,818	662,798	(38,571)	(5.50%)
Client and Central Services	9,343,184	9,528,734	9,276,396	9,882,437	353,703	3.71%
Corp. Comm. and Policy Services	1,770,921	1,853,002	1,728,659	1,960,927	107,925	5.82%
Information Services	1,977,635	2,754,144	2,442,764	2,794,515	40,371	1.47%
Legal Services	489,900	646,780	377,444	668,632	21,852	3.38%
Nunavut Operations	917,269	1,014,466	819,375	1,080,828	66,362	6.54%
Prevention Services	2,888,908	3,238,526	2,757,269	3,223,550	(14,976)	(0.46%)
Revenue and Financial Services	2,768,164	2,767,821	2,849,020	2,909,305	141,484	5.11%
Headquarters Salary reduction	0	0	0	(571,144)	(571,144)	0.00%
President Accountability	**20,633,947**	**22,504,842**	**20,769,745**	**22,611,848**	**107,006**	**0.48%**
Headquarters	(6,131,712)	1,450,000	1,096,771	1,358,276	(91,724)	(6.33%)
Subtotal	**14,502,236**	**23,954,842**	**21,866,516**	**23,970,124**	**15,282**	**0.06%**
Governance Council	423,597	579,010	415,384	541,418	(37,592)	(6.49%)
Appeals Tribunal	391,862	511,611	460,500	517,997	6,386	1.25%
Workers' Advisor	181,585	207,500	189,404	235,100	27,600	13.30%
Northern Safety Association	328,584	400,000	424,985	400,000	0	0.00%
Northern Terr. Fed. of Labour	364,098	350,000	350,000	350,000	0	0.00%
Total	**16,191,962**	**26,002,963**	**23,706,789**	**26,014,639**	**11,676**	**0.04%**

5. Measuring our Performance

For each of our six priorities (areas of focus), we carefully selected performance measures. Combined with their respective targets, the measures will indicate whether we are successfully working towards our vision and mission.

The following table presents our performance measures and targets for 2012-2014, by priority:

	PRIORITY	MEASURES	TARGETS		
			2012	2013	2014
STRATEGIC PRIORITIES	Advance the Safety Culture	Frequency of "time-loss" and "no time-loss" claims	1% decrease (every year) from prior 5-year average		
		Fatalities as a percentage of the workforce (excluding disease-related fatalities)	0%		
		Percentage of Safe Advantage employers in a "neutral" or "refund" position	70%	73%	75%
		Percentage of employers passing the Safe Advantage Management Practices Questionnaire	75%	77%	80%
		Number of employer certifications / re-certifications under COR	10/45	10/55	10/65
		Number of employers / workers trained by NTFL	70/350	+10% (77/385)	+10% (85/424)
		Percentage of employers / workers who believe workplace diseases and injuries are preventable	+5%/10%[1]	+10%/20%[1]	+15%/30%[1]
	Manage for Quality Results	Average rates of reported satisfaction with process (claimants and employers)	Minimum of 75%		

[1] An increase of x/y percentage points over 2011 survey results

	PRIORITY	MEASURES	TARGETS		
			2012	2013	2014
FOUNDATIONAL PRIORITIES	Sustain the Workers Protection Fund	Percentage funded	108-120%	108-120%	108-120%
		Average duration of lost time claims	1% decrease (every year) from prior 5-year average		
		Accounts receivable: percentage due over 90 days	1.5% decrease over the prior year		
		Bad debts as percentage of revenue	Maximum of 0.65%		
	Strengthen Human Resource Planning	Percentage of employees (with more than one year of service) that demonstrate a "meet expectation" rating on identified competencies	75%		
		Retention rates (*excluding retirements*)	Exceed GNWT and GN rates		
		Employee Engagement Survey average employee ratings on job satisfaction	Minimum of 75%		
	Ensure Access to Information and Reliable Technology	Stakeholder satisfaction regarding access, reliability, and responsiveness of technology (survey results)	Minimum of 80%		
	Enhance Communications	Percentage of workers/employers reporting awareness of rights and responsibilities	Baseline[2] established	Increase from 2012	Increase from 2013
		Percentage of participants in engagement events reporting: – An understanding of the topics and areas for discussion – That they had opportunities to express their views and be heard	75%	80%	85%

We will monitor our performance on a monthly basis and will produce quarterly reports for the Governance Council and our stakeholders.

[2] 2011 Stakeholder Survey results will determine baseline. 2013 and 2014 targets (% increase) will be set once baseline has been determined.

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