Workers' Safety and Compensation Commission | Northwest Territories and Nunavut

2018
CORPORATE PLAN

2018–2022 Strategic Plan

WSCC Workers' Safety
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Our priorities, objectives, and actions, as always, focus on the safety and care of our stakeholders.

Introduction

Joint Message from the Chairperson and President

It is a pleasure to present the 2018–2022 Strategic Plan and the 2018 Corporate Plan to our stakeholders. Together, these plans help stakeholders understand how the Workers' Safety and Compensation Commission (WSCC) will achieve the two strategic priorities identified for the next five years: *Advancing the Safety Culture* and *Delivering Quality Services and Outcomes*.

The WSCC provides essential services to over 4,000 employers and 40,000 workers in the Northwest Territories and Nunavut. We promote safety, provide resources and support for employers, and administer care for injured workers. We take these responsibilities seriously, and kept the interests of our stakeholders at the very core of our Strategic Plan development.

Through the strategic planning process and with the support of the Senior Management Team, the Governance Council reviewed the vision, mission, and values of the WSCC. Several updates were made to ensure that the WSCC's position and core statements are appropriate, and that they set an effective direction for the organization in the interests of our stakeholders. We added two more organizational values, *Cultural Safety* and *Stewardship*, which speak to our core beliefs and how we aspire to operate and interact with our stakeholders on a daily basis.

In many ways, our 2018–2022 plan picks up where we left off at the end of 2017. However, we operate in a changing context with new trends and emerging priorities that impact how and why we deliver our services. While objectives related to return to work and e-Business have been furthered and remain in our plan, we have added new elements like our commitment to cultural safety and increasing the reach of occupational health and safety education. We have also added an objective towards awareness of the Internal Responsibility System (IRS), which emphasizes the responsibility that all of us share in making our workplaces safe and healthy.

David Tucker and Dave Grundy

The WSCC's mission is to promote workplace health and safety while providing no-fault insurance to employers and care for injured workers. Our pursuit of success in this area is closely monitored, measured, and reported upon to demonstrate accountability, to keep us on track, and to ensure that our objectives, actions, and initiatives remain relevant and meaningful. We are pleased with the progress that the WSCC has made over the last three years, and we are confident in the path forward. Our priorities, objectives, and actions, as always, focus on the safety and care of our stakeholders. We invite you to review this document, and we look forward to presenting regular updates, reports, and performance results as we progress on our 5-year Strategic Plan.

David Tucker
Chairperson

Dave Grundy
President & CEO

About the WSCC

The WSCC is an independent statutory agency responsible for administering the *Workers' Compensation Acts*, *Safety Acts*, *Explosives Use Acts* and the *Mine Health and Safety Acts* of the Northwest Territories and Nunavut. The Governments of the Northwest Territories and Nunavut appoint a Governance Council to oversee the operations of the WSCC, which is comprised of six divisions. These include: the President's Office, Stakeholder Services, Corporate Services, Executive Services, Financial Services, and Nunavut Operations.

The WSCC provides services to around 40,000 workers and 4,000 employers across both jurisdictions, processing over 3,000 claims and conducting over 1,000 inspections a year to keep workplaces safe.

Like all workers' compensation systems in Canada, the WSCC's services are provided in accordance with the Meredith Principles. This was a historic compromise in which employers fund the compensation system and share liability for injured workers; in return, injured workers surrender their right to legal action, and are provided benefits while they return to health and work.

40,000 workers,
4,000 employers,
3,000 claims,
1,000+ inspections

The Meredith Principles

1. No-Fault Compensation

Workers are paid benefits regardless of how the injury occurred. The worker and employer waive the right to sue, and there is no argument over responsibility or liability for an injury.

2. Security of Benefits

A fund is established to guarantee funds exist to pay benefits.

3. Collective Liability

Employers share liability for workplace injury insurance. The total cost of the compensation system is shared by all employers, and all employers contribute to a common fund. Financial liability becomes their collective responsibility.

4. Independent Administration

The organizations which administer workers' compensation insurance are separate from government.

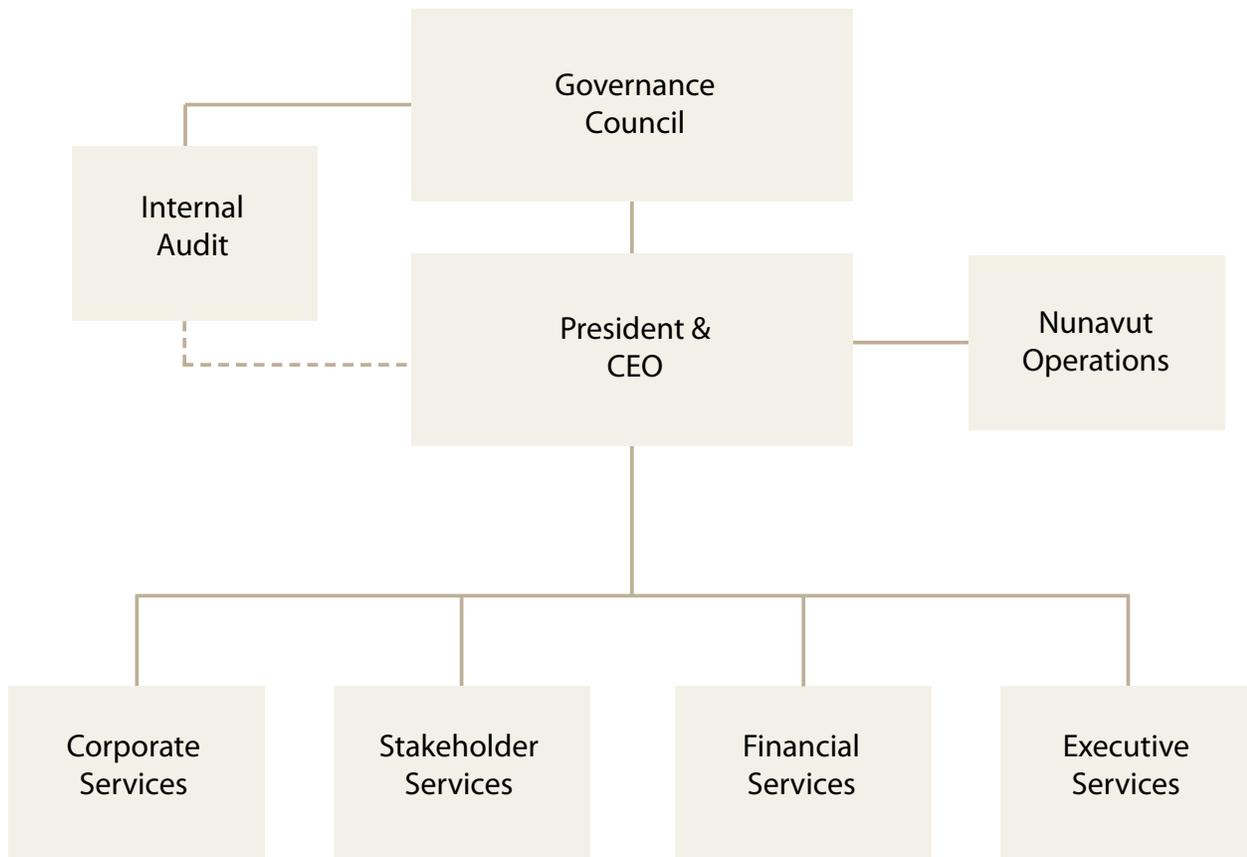*5. Exclusive Jurisdiction*

Only workers' compensation organizations provide workers' compensation insurance. All compensation claims are directed solely to the compensation board. The board is the decision maker and final authority for all claims.

WSCC Organizational Structure

The Governance Council of the WSCC delegates responsibility for the accountability of the organization's performance against established strategic objectives to the President and Chief Executive Officer.

The Workers' Safety and Compensation Commission of the Northwest Territories and Nunavut is structured as follows:

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        │ Services  │ │ Services  │ │ Services  │ │ Services  │
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These divisions include the following units:

Corporate Services: Information Services; Human Resources; Facilities.
Stakeholder Services: Claims Services; Pension Services; Medical Services; Employer Services; Prevention Services.
Financial Services: Finance; Treasury and Procurement.
Executive Services: Policy, Planning and Corporate Reporting; Communications; Review Committee.
President's Office: President & CEO; Legal Services; Internal Audit and Investigations.
Nunavut Operations

2018 - 2022
STRATEGIC PLAN

our vision

Eliminate workplace diseases and injuries.

our mission

We promote workplace health and safety while providing no fault insurance to employers and care for injured workers.

our values

Respect – We demonstrate care, compassion and honesty.

Engagement – We ensure meaningful participation and collaboration.

Integrity – We honour our commitments and act fairly.

Openness – We are accessible, clear and transparent.

Cultural Safety – We recognize, gain knowledge of, and respect cultural dignity.

Excellence – We are efficient and service focused.

Stewardship – We sustain the Workers' Protection Fund through accountability and fiscal responsibility.

What are an organization's vision, mission, and values?

Vision: A clear, concise and compelling picture of what success looks like to the organization. The vision seeks to motivate and inspire.

Mission: A brief explanation of why the organization exists, what it provides, and for whom.

Values: Expressions of fundamental beliefs that guide the behaviours of staff in how they act toward each other and with stakeholders.

Our Values

The Governance Council of the WSCC met in early 2017 to undertake an evaluation and reassessment of the vision, mission, and values. With the support of the Senior Management Team, the Governance Council added two additional values to the previous five. While the WSCC remains committed to the values of respect, engagement, integrity, openness, and excellence, we are also explicitly committing to the additional values of *cultural safety* and *stewardship* for the 2018–2022 strategic cycle.

Cultural Safety – what is it?

Cultural safety is a concept that originated in the provision of health care services in an intercultural context, where it was determined that in order to provide quality care, services must be delivered in the cultural values and norms of the recipient. Cultural safety constitutes an evolution of previous approaches to intercultural relationships by transferring the power to define the quality of the service provided to the client, according to their ethnic, cultural, and individual norms. In order to achieve cultural safety, the process of cultural humility fosters self-reflection to understand personal and systemic biases, humbly acknowledging the learning required to understand another's experience. The WSCC has determined that the culturally safe provision of services is an organizational value, and has made this commitment part of the 5-year strategic direction of the organization in order to provide the highest possible level of service to our diverse stakeholders, particularly the Indigenous stakeholders that we serve.

Stewardship

The WSCC has determined that accountability and fiscal responsibility are critical components of achieving the strategic priorities of **Advancing the Safety Culture** and **Delivering Quality Services and Outcomes**. In the 2015–2017 Strategic Plan, **Sustaining the Workers' Protection Fund** was one of three strategic priorities, with associated objectives, actions, and initiatives over the three-year cycle. The Governance Council determined that because maintaining financial stewardship of the Workers' Protection Fund is of the utmost importance to the WSCC, it belongs as a clear commitment under our organizational values. The objective to maintain financial stewardship of the Workers' Protection Fund remains a part of this Strategic Plan, and is part of the strategic priority of **Delivering Quality Services and Outcomes**.

The Role of the Strategic Plan

Strategic plans serve as a roadmap to guide the direction of an organization, identifying priorities, objectives, and a clear path for progress on these goals. They provide an opportunity for an organization to evaluate its mandate, ensure alignment with the mission, vision, and values, and evaluate its current position in a changing context. For the WSCC, an organization providing critical services to employers and workers in the Northwest Territories and Nunavut, the strategic planning process provides an opportunity for continuous adaptation and improvement in the interests of our stakeholders.

This document provides a framework for organizational planning over a five-year term, and is developed jointly by the Governance Council and the Senior Management Team. The Strategic Plan provides priorities and objectives for the WSCC over multiple years, but allows for flexibility for yearly review and reflection to ensure that the priorities are still relevant to emerging issues and needs. The development and implementation of *key performance indicators* to measure progress towards these objectives is a critical component of evaluating the success of the Strategic Plan, and we take care to establish meaningful, measurable targets for our objectives, and report to our stakeholders on progress quarterly and annually.

Together with yearly Corporate Plans, the Strategic Plan outlines the WSCC's commitment to stakeholders, provides an outline internally for more detailed divisional work plans, and aligns the organization's activities with the vision to *eliminate workplace diseases and injuries*.

We take care to establish meaningful, measurable targets for our objectives, and report to our stakeholders on progress quarterly and annually.

For the WSCC, an organization providing critical services to employers and workers in the Northwest Territories and Nunavut, the strategic planning process provides an opportunity for continuous adaptation and improvement in the interests of our stakeholders.

The Process

From November 2016 to May 2017, the Governance Council, Senior Management Team, and staff of the WSCC received external support to undertake an extensive and critical evaluation of organizational operations. This process was essential to determine the strengths and opportunities in the organization, gaps and overlaps, emerging trends in occupational health and safety, and areas of potential improvement in the interests of our stakeholders.

Building on progress made in the 2015–2017 Strategic Plan, a number of exercises including value stream mapping, stakeholder engagement, staff consultation, jurisdictional scans, and an extensive evaluation of the external environment were undertaken as part of the planning process. Through this process, we were able to identify priority focus areas based on the feedback from our stakeholders, the priorities of other Boards across Canada, and the changing context of the Northwest Territories and Nunavut. For example, increased services offered through our e-Business platform help us make the WSCC more accessible for our stakeholders in remote communities. As internet connectivity increases throughout the North, we are committed to shifting as many services online as possible to make resources quick and easy for both workers and employers in our jurisdictions.

Through active facilitation, the Governance Council and Senior Management Team reviewed and updated the vision, mission, and values of the WSCC, determined the strategic priorities of the organization in alignment with the vision, mission, and values, and established the organization's objectives for the next five years. In previous years, the WSCC used a three-year strategic cycle to regularly review, evaluate, and update the position and direction of the organization. However, beginning in 2018, we have moved to a five-year cycle in order to focus on longer-term objectives and action items. It allows for data-driven decision making based on our key performance indicators and quarterly measurement tools, ensuring that the objectives set out in the plan are given adequate time to be implemented, reviewed, and adjusted for long-term success. This is particularly important for our objectives with multiple phases of implementation. We are committed to ensuring that all activities planned towards our strategic priorities are executed in a meaningful, effective way, and this requires the establishment of baselines and a comprehensive, well-researched plan to move forward on achieving our goals.

Looking forward, the WSCC has two internally-focused objectives: *Improve cultural safety in our day-to-day work and in our services to stakeholders*, which is explicitly detailed in this Strategic Plan, and *Invest in our organization*, which will be tracked and measured internally. As a service-based organization, it is imperative that staff delivering services to our stakeholders are appropriately trained and supported to deliver the best possible services and outcomes. Through this Strategic Plan and our internally-focused objective, the WSCC commits to supporting our workforce in not only applying their skills, dedication, and energy to the objectives identified in this plan, but also to providing services in a culturally safe way.

Strategic Priorities and Objectives 2018–2022

Strategic Priority 1 Advancing the Safety Culture

Objectives

- Increase the number of employers with an occupational health and safety (OHS) program.
- Increase occupational health and safety (OHS) education in communities for vulnerable workers.
- Improve criteria for directed inspections to increase compliance with governing regulations.
- Analyze and address emerging issues and trends in workplace safety.
- Improve public awareness of the Internal Responsibility System (IRS).
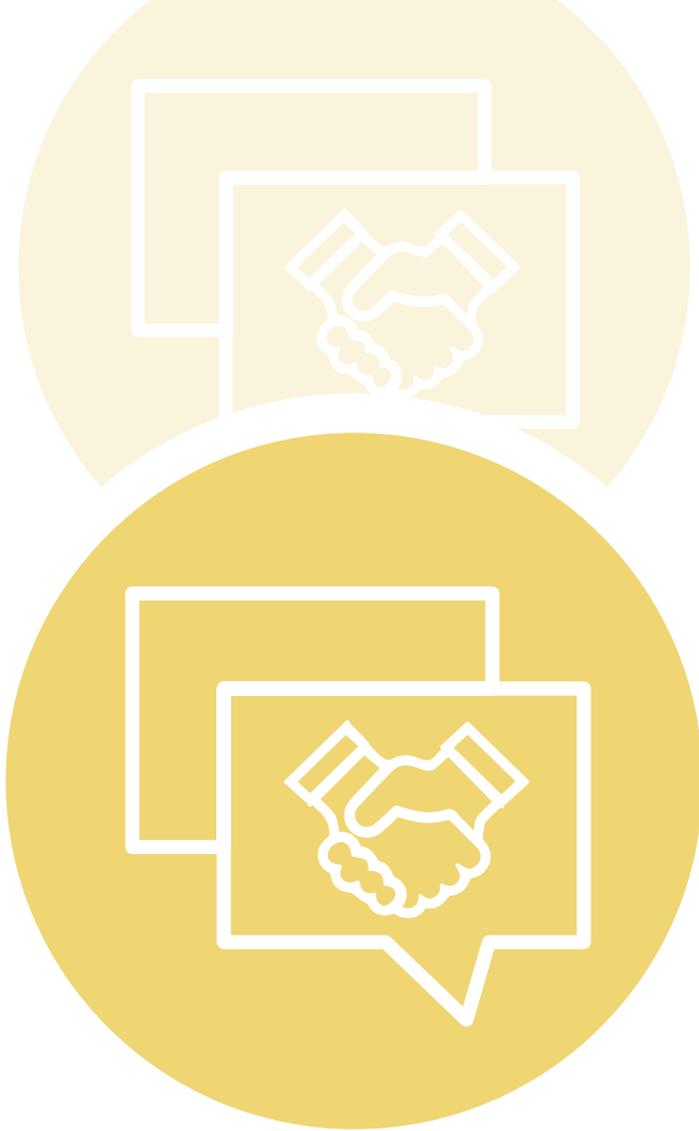
Strategic Priority 2
Delivering Quality Services and Outcomes

Objectives

- Continue implementation of the e-Business strategy.
- Increase safe and timely return to work (RTW).
- Improve cultural safety in our day-to-day work and in our services for stakeholders.
- Maintain financial stewardship of the Workers' Protection Fund.
- Improve integrity of and access to data.
- Enhance communication.

Advancing the Safety Culture

At the WSCC, advancing the safety culture is our first strategic priority and at the core of our vision to *eliminate workplace diseases and injuries*.

In the Northwest Territories and Nunavut, the resource-based economy means a diverse workforce in construction, mining, trucking, and exploration. These industries often include temporary and seasonal workers, which makes maintaining a strong safety culture imperative for employers. Because resource-based activities are key economic drivers and employ significant proportions of the northern workforce, the WSCC has continued the strategic priority of *Advancing the Safety Culture* from the previous strategic cycle. However, safety culture is not limited to any particular field of work; it is an overall attitude towards safety that extends beyond the workplace and into how we prioritize staying safe in our day-to-day activities. At the WSCC, safety is our business, and the safety culture is paramount to our collective success. Towards this priority, we have identified and committed to the following objectives and actions from 2018–2022, as shown on the following page.

What is Safety Culture?

Safety culture is a set of shared values and beliefs regarding workplace safety and health, and forms part of an organization's overall culture. It influences how workplace safety is prioritized, and will guide workers, employers, and the general public in maintaining safety as the ultimate priority for everyone. Safety culture is usually reflected through workplaces, but can also be reflected in education, government, and other institutions acting collectively to establish a set of shared values and beliefs in the community.

97% of workers in our jurisdictions know their safety rights, and

98% of employers believe that workplace safety is important for a company to be successful.*

*2017 Stakeholder Survey

Advancing the Safety Culture
Strategic Objectives and Actions for 2018–2022

1.1   **Increase the number of employers with an occupational health and safety (OHS) program**

1.1.1   Establish baseline metrics for OHS programs and visits at large and small businesses.

1.1.2   Deploy strategy to increase OHS in the workplace.

1.2   **Increase occupational health and safety (OHS) education in communities for vulnerable workers**

1.2.1   Establish a baseline for OHS educational activities for vulnerable workers in communities.

1.2.2   Develop and deploy a strategy for OHS education.

1.3   **Improve criteria for directed inspections to increase compliance with governing regulations**

1.3.1   Enhance targeting of high-risk employers by including injury severity, frequency, and classification in directed inspections.

1.3.2   Conduct legislative review of all *Acts* and *Regulations* the WSCC is mandated to regulate.

1.3.3   Develop and deploy a plan to incorporate legislative and regulatory changes.

1.4   **Analyze and address emerging issues and trends in workplace safety**

1.4.1   Implement strategy to address trends in claims in OHS.

1.4.2   Incorporate into Directed Services.

1.5   **Improve public awareness of the Internal Responsibility System (IRS)**

1.5.1   Establish baseline for public awareness of the IRS.

1.5.2   Develop and implement an organizational strategy for the IRS.

Delivering Quality Services and Outcomes

The second strategic priority of the WSCC is *Delivering Quality Services and Outcomes* for our stakeholders. This includes making service and care timely, accessible, understandable, and culturally safe. In order to ensure the effective, meaningful delivery of services and outcomes, the WSCC has determined a set of objectives that focus both internally and externally. WSCC staff deliver services in line with the values identified in this Strategic Plan: Respect, Engagement, Integrity, Openness, Cultural Safety, Excellence, and Stewardship. By integrating these values into our daily business, we commit to providing the highest quality, effective, and efficient service to our stakeholders.

Continuing the momentum of the 2015–2017 Strategic Plan, we have determined six strategic objectives to fulfill the priority of *Delivering Quality Services and Outcomes*. These objectives align our previous accomplishments with our direction for the future, addressing priorities identified through the strategic planning process in the interests of our stakeholders.

WSCC staff deliver services in line with the values identified in this Strategic Plan: Respect, Engagement, Integrity, Openness, Cultural Safety, Excellence, and Stewardship.

Delivering Quality Services and Outcomes
Strategic Objectives and Actions for 2018–2022

2.1   Continue implementation of the e-Business strategy

2.1.1   Continue the development and enhancement of e-Business initiatives, using other jurisdictions as benchmarks for services and costs.

2.1.2   Ensure internal readiness for e-Business with systems infrastructure and human resource planning.

2.2   Increase safe and timely return to work (RTW)

2.2.1   Improve safe and timely return to work through early intervention.

2.2.2   Increase percentage of employers participating in return to work programs.

2.3   Improve cultural safety in our day-to-day work and in our services for stakeholders

2.3.1   Evaluate and develop cultural awareness and cultural sensitivity within the WSCC.

2.3.2   Develop a strategy that builds cultural competency, to move the WSCC towards practicing cultural safety.

2.4   Maintain financial stewardship of the Workers' Protection Fund

2.4.1   Undertake a systematic review of our financial drivers.

2.4.2   Conduct a review of the WSCC lifetime pensions program.

**2.4.3**   Advance the Continuous Excellence (CE) Program.

2.5   Improve integrity of and access to data

2.5.1   Update National Occupational Codes (NOC), Standard Industrial Codes (SIC), and rate classification for employers to current standards.

2.5.2   Develop data integrity strategy that addresses National Workplace Injury Statistics Program (NWISP) coding.

2.5.3   Support internal data management decision-making through business intelligence tools.

2.5.4   Develop data integrity strategy to improve stakeholder data.

2.6   Enhance communication

2.6.1   Improve public awareness of the Workers' Safety and Compensation Commission.

2.6.2   Enhance stakeholder service communication.

2018
CORPORATE
PLAN
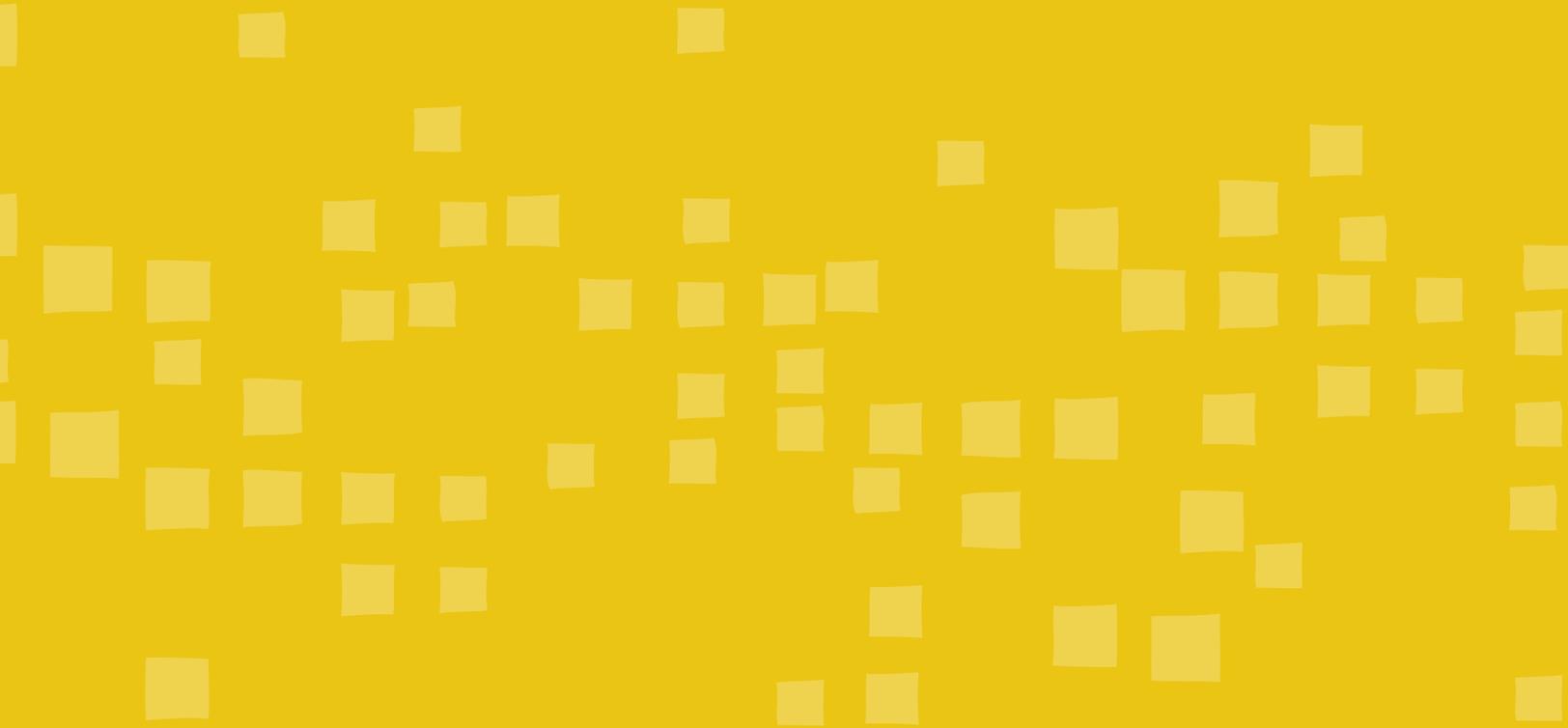
2018 Corporate Plan

The WSCC produces annual Corporate Plans to guide its activities over the next year, working towards the objectives and actions laid out in the 2018–2022 Strategic Plan. The 2018 Corporate Plan was prepared pursuant to subsection 91(1) of the *Nunavut Financial Administration Act*, and the Government of the Northwest Territories' *Planning and Accountability Framework* as required by section 21 of the *Financial Administration Act*.

This plan outlines the WSCC's priorities for the next 12 months, the pathway forward, and the organization's 2018 Operations and Capital Budgets.

2018 marks the first year of the current strategic cycle, and the Governance Council has provided direction in the form of two over-arching strategic priorities: **Advancing the Safety Culture** and **Delivering Quality Services and Outcomes**. In this section, the plans for 2018 are presented along with the key performance indicators that will be implemented to monitor and evaluate progress against these objectives.

Key Performance Indicators – What Are They?

Key Performance Indicators (KPIs) are measurable values used to evaluate the WSCC's progress towards targets identified through our Strategic Plan, and to monitor operational effectiveness in our standard services. The WSCC sets performance targets annually, with a vision towards the future state of the organization.

Effective KPIs are SMART: Specific, Measurable, Attainable, Relevant, and Time-bound. The WSCC establishes KPIs that measure the overall movement of the organization, based on a combination of our strategic priorities and the day-to-day services that we deliver.

The WSCC reports on KPIs quarterly and annually.

Strategic Priority 1: Advancing the Safety Culture

1.1 Increase the number of employers with an occupational health and safety (OHS) program

1.1.1 Establish baseline metrics for occupational health and safety (OHS) programs and visits at large and small businesses

- Evaluate directed services to define visits, and identify points of engagement with stakeholders.
- Develop tracking mechanisms for points of engagement.
- Identify large and small businesses requiring OHS programs as a part of baseline.

1.1.2 Deploy strategy to increase occupational health and safety (OHS) in the workplace

- Conduct gap analysis to determine priority focus areas.
- Establish target for increased OHS programs in the workplace.

Occupational health and safety (OHS) programs at workplaces across the Northwest Territories and Nunavut are integral to the WSCC's priority of *Advancing the Safety Culture,* and results of the 2017 Stakeholder Survey identified the need for an increase in OHS programs throughout the North. As the organization charged with administering the *Safety Acts* and associated *Regulations,* the WSCC supports employers in both territories in developing, implementing, and operating OHS programs. Legislatively, OHS programs have a number of requirements including, among other things, a company health and safety policy, general company safety rules, and an emergency preparedness program. With the objective to **Increase the number of employers with an OHS program**, in 2018 the WSCC will identify the number of large and small employers with all, some, or none of the legislated components of an OHS program. This will provide the baseline for improvement targets over the remaining four years of the Strategic Plan.

Following the establishment of this baseline, the WSCC will identify the OHS needs of large and small employers, develop, and deploy a strategy to increase OHS programs in workplaces across the Northwest Territories and Nunavut. A gap analysis will help the WSCC determine priority focus areas in advancing OHS programs, and will give the organization clear targets for improvement. This analysis and the establishment of targets are scheduled for 2018, with the deployment of a strategy to increase OHS programs in large and small businesses scheduled to begin in 2019.

The WSCC understands that the needs of large and small businesses are different, and different programs and resources are available to support employers with their specific requirements for OHS programming. Once baselines and targets are established in 2018, the WSCC will measure progress towards this objective annually with *Key Performance Indicator 2: increase in employers with an OHS program*. Together with objective **1.2: Increase OHS education in communities for vulnerable workers**, the WSCC maintains a strong focus on the promotion and delivery of OHS resources and education throughout the Northwest Territories and Nunavut.

1.2 Increase occupational health and safety (OHS) education in communities for vulnerable workers

1.2.1 Establish a baseline for occupational health and safety (OHS) educational activities for vulnerable workers in communities

- Review existing OHS educational materials.
- Collaborate and create education opportunities for vulnerable workers.

1.2.2 Develop and deploy a strategy for occupational health and safety (OHS) education

- Establish timeline and targets for educational activities for vulnerable workers.
- Determine strategic activities for OHS education.

The WSCC recognizes that diverse resources for OHS education are necessary to support all stakeholders in working safely. To this end, we have identified the objective to **Increase OHS education in communities for vulnerable workers**. While many workers will benefit from increased education opportunities, "vulnerable workers" are defined as new, returning, foreign, and young workers. Workers identifying as new, returning, foreign, or young may require additional support not provided through existing OHS education materials and programs; through this objective, the WSCC seeks to ensure that all workers in the Northwest Territories and Nunavut have the OHS resources they need to work safely.

The first step in this process is to understand and evaluate existing OHS education resources, as well as opportunities currently in place both within the WSCC and through potential collaboration with other organizations. The WSCC recognizes that collaboration to maximize reach, access, and understanding is an effective way to ensure that stakeholder needs are met in an efficient and appropriate way. By evaluating existing relationships and new opportunities for collaboration, the WSCC can examine its diverse stakeholder groups and determine how to leverage collaboration in education for vulnerable workers.

Through these measures, the WSCC will establish a baseline of educational activities and opportunities in 2018, building a comprehensive picture of the diverse needs of stakeholders in the Northwest Territories and Nunavut. This will provide the ground work for the development of a timeline, targets, and an overall strategy to increase OHS education in communities across our jurisdictions, and provide clear direction for the deployment of this strategy. Progress towards this objective will be measured by *Key Performance Indicator 3: OHS education in communities for vulnerable workers.*

1.3 Improve criteria for directed inspections to increase compliance with governing regulations

1.3.1 Enhance targeting of high-risk employers by including injury severity, frequency, and classification in directed inspections

- Review and update Directed Services to include high-risk activities.
- Develop education programs and tools for assessment and analysis of high-risk activities.
- Evaluate data and develop requirements for deployment.

1.3.2 Conduct legislative review of all *Acts* and *Regulations* the WSCC is mandated to regulate

- Undertake internal review of applicable WSCC *Acts* and associated *Regulations* by division, and drafting of possible changes.
- Conduct stakeholder consultation on potential changes and outcomes, and consolidate and analyze results.
- Draft recommendation papers for the Governance Council (GC), and proceed with drafting legislative proposals pending GC approval.

Directed services ensure that employers working in industries with higher risks to workers receive the support required for all involved to work safely. The WSCC is committed to ensuring that directed services are fair, meaningful, and provide value for employers in high-risk activities and industries.

The provision of directed services to employers enables them to ensure compliance with the legislation governing safe work in the Northwest Territories and Nunavut, and the WSCC has set the objective to ***Improve criteria for directed inspections to increase compliance with governing regulations*** as part of the 2018–2022 Strategic Plan. By reviewing, updating, and expanding the parameters of directed services, the WSCC can ensure that all high-risk activities are addressed and that employers in higher-risk industries receive the support they require to work safely and to be compliant with legislation.

In 2018, the WSCC will undertake a review of directed services to ensure that injury severity, frequency, and classification are considered when evaluating high-risk activities. In addition to this review, we will support the accurate assessment and analysis of high-risk activities through the development of education programs and tools.

During inspections in a workplace, the WSCC tracks how many orders are issued by safety officers that an employer must correct for the workplace to be considered compliant with safety regulations. Orders are tracked and followed up on for completion, and are expected to be finished within a specific timeframe. By improving the criteria for directing these inspections, the WSCC will be able to increase compliance with legislation. Progress towards this objective will be measured with *Key Performance Indicator 4: Decreased average number of orders per inspection.*

The review of all *Acts* and *Regulations* governing the WSCC are scheduled regularly and undertaken comprehensively with legal review and stakeholder consultation to ensure that all legislation is up to date and relevant.

The WSCC is governed by the following pieces of legislation in the Northwest Territories and Nunavut:

- The *Workers' Compensation Acts* and associated *Regulations*

- The *Safety Acts* and associated *Regulations*

- The *Mine Health and Safety Acts* and associated *Regulations*

- The *Explosive Use Acts* and associated *Regulations*

Critical to the WSCC's ability to ensure compliance with governing legislations is the need for relevant, up to date *Acts* and *Regulations* in the Northwest Territories and Nunavut. To this end, we will be conducting regular reviews of all *Acts* and *Regulations* that the WSCC is responsible for as part of our ongoing commitment to their accurate and effective interpretation and application. In 2017, a legislative proposal related to the *Workers' Compensation Act (WCA)* went before the Legislative Assembly in the Northwest Territories, with a proposal submitted to the Legislative Assembly of Nunavut scheduled for 2018. Amendments related to the *WCA* in both territories are scheduled for completion and enforcement by the end of 2018, which includes stakeholder consultation.

In late 2017, legislative reviews of the *Safety Acts* and the *Mine Health and Safety Acts* were completed, with stakeholder consultation scheduled for 2018. Review of the *Occupational Health and Safety Regulations* will be completed in early 2018, and consultation will take place later in the year. The review of all *Acts* and *Regulations* governing the WSCC are scheduled regularly and undertaken comprehensively with legal review and stakeholder consultation to ensure that all legislation is up to date and relevant.

1.4 Analyze and address emerging issues and trends in workplace safety

1.4.1 Implement strategy to address trends in claims in occupational health and safety (OHS)

- Research and evaluate existing and emerging leading indicator frameworks, indexes, and programs.
- Identify indicators and benchmarks to structure framework.

The environment in which the WSCC operates is dynamic, changing as new issues emerge, policies and laws change, and precedents related to safety and workers' compensation are set across Canada and internationally. The WSCC undertakes annual scans of the political, economic, social, technological, environmental, and legal (PESTEL) contexts in which it operates; however, the organization has identified a need for a more targeted, regular review of factors potentially impacting the WSCC's operations and its stakeholders. In 2018, research and evaluation of existing and emerging indicators and benchmarks will help guide the WSCC towards the objective to **Analyze and address emerging issues and trends in workplace safety**, positioning us to adapt and accommodate stakeholder needs as necessary.

Towards this objective, the WSCC seeks to explore leading indicators to better direct services. Leading indicators are used to predict hazard and safety trends to improve workplace safety and mitigate unwanted outcomes before they occur. Preventative approaches to reducing workplace risks and hazards are important tools for overall improvements in workplace safety; however, they must be carefully evaluated against an organization's context in order to be meaningful and effective. The WSCC will undertake a thorough review of other jurisdictions to ensure best practices and meaningful outcomes are at the forefront of the development of a strategy to address emerging issues and trends, and that the focus on data-driven decision making remains intact.

Looking forward, once appropriate indicators, indexes, programs, and benchmarks have been identified, the WSCC will develop and deploy measures to establish a baseline, targets, and an evaluation framework to monitor the organization's progress through this methodology towards the strategic priority of **Advancing the Safety Culture.** Progress on this overall objective will be measured and published qualitatively through quarterly updates, with details on steps taken towards the initiatives set out for 2018.

Preventative approaches to reducing workplace risks and hazards are important tools for overall improvements in workplace safety; however, they must be carefully evaluated against an organization's context in order to be meaningful and effective.

1.5 Improve public awareness of the Internal Responsibility System (IRS)

1.5.1 Establish baseline for public awareness of the Internal Responsibility System (IRS)

- Review other jurisdictions for safety index tools and resources.
- Evaluate communications strategies for IRS in other jurisdictions.
- Review current data tools.
- Develop survey tools and methodology to establish baseline awareness and root causes of awareness gaps.
- Establish starting point and targets.

The Internal Responsibility System (IRS) is based on the principle that every individual in the workplace is responsible for health and safety. It is a critical element in safety culture, which is a set of shared values and beliefs that influence how safety is prioritized both in the workplace and in wider society. The values that underpin safety culture include the expectation of health and safety in the workplace, recognition that people in the workforce are an organization's most valuable resource, and that health and safety are valued alongside productivity, quality, and pay. Also contributing to safety culture is the belief that workplace injuries and illnesses can be prevented, that leaders drive improvement, and that everyone is responsible for building healthy, safe workplaces.

The WSCC has identified the need to **Improve public awareness of the IRS** as a strategic objective for the 2018–2022 strategic cycle, and will begin to drive awareness of the IRS in 2018. Beginning with an examination of tools and resources available in other jurisdictions, the WSCC seeks to develop methodologies appropriate for stakeholders in the Northwest Territories and Nunavut to gauge public awareness of the IRS. Through this measure, starting points and targets can be established with clear benchmarks for improved awareness.

Looking beyond 2018, the WSCC will use the baseline and targets established to develop and implement an organizational strategy for the IRS. This will involve leveraging existing programming and tools to maximize reach and understanding of the IRS, the identification of gaps in understanding, and the development and implementation of a targeted strategy to achieve this objective. Increasing awareness of our shared responsibility for safety will be measured by *Key Performance Indicator 5: Increased public awareness of the IRS.* This will be benchmarked in 2018, and performance targets established for 2019–2022.

Strategic Priority 2: Delivering Quality Services and Outcomes

2.1 Continue implementation of the e-Business strategy

2.1.1 Continue the development and enhancement of e-Business initiatives, using other jurisdictions as benchmarks for services and costs

- Develop and deploy online services to provide employers and their representatives the ability to submit asbestos project notifications.
- Develop online service for employers to sign up for Personal Optional Coverage.
- Develop online access for claims cost summary for Employers.
- Develop online tools for Employer's Report of Incident.
- Develop electronic invoicing submission for medical service providers.

2.1.2 Ensure internal readiness for e-Business with systems infrastructure and human resource planning

- Develop system and network infrastructure to minimize e-Business downtime and ensure system security.
- Develop services and system roadmap for integration between e-Business services and core applications.
- Develop maintenance process and procedures for e-Business services.
- Develop human resources framework for business transformation readiness.

Increased access to the internet and more reliable connections have made use of online services more convenient for WSCC stakeholders in the Northwest Territories and Nunavut.

Implementation of the e-Business strategy was a key component of the 2015–2017 Strategic Plan, and we have determined that the current strategic cycle will **Continue implementation of the e-Business strategy**. Increased access to the internet and more reliable connections have made use of online services more convenient for WSCC stakeholders in the Northwest Territories and Nunavut, and over the last three years, the WSCC has brought a number of services online including payroll reporting, requesting clearances, and reporting unsafe work.

Seeking to build on progress to date, the WSCC has identified the next steps for e-Business and will continue to roll out more services onto the e-Business platform in 2018. Stakeholders will have the ability to submit asbestos project notifications online, and work will commence on signing up for Personal Optional Coverage and accessing claims cost summaries for employers. Part of rolling out these new services will require ensuring internal readiness; determining the network infrastructure required for successful implementation with minimal downtime, and safeguarding system security in the process. New services are required to be integrated effectively with existing e-Business services and core applications, with

the development and deployment of corresponding maintenance processes and procedures. Additionally, the WSCC will create a human resources framework that supports the business transformation that will occur as more services become available online.

The WSCC monitors user satisfaction with each e-Business platform on a quarterly basis, allowing us to identify and address defects and necessary enhancements as quickly as possible. Because of the importance of bringing internet-based services to our stakeholders in over 50 communities across two vast territories, the WSCC has identified specific improvements to take place as part of the 2018 Corporate Plan. The vision for the WSCC's e-Business is multi-year in scope, and additional services will be rolled out, tested, and monitored for the next five years. In order to ensure that the ongoing development and rollout of additional e-Business services meet the needs of the workers and employers who use them, the WSCC will continue to measure these services with a satisfaction rating collected and reported upon quarterly. The target of 80% user satisfaction has been established for 2018–2022, and **Key Performance Indicator 10: e-Business user satisfaction** has been implemented to measure this progress.

92%
of employers responded that they are satisfied with the WSCC's e-Business services.*
*2017 Stakeholder Survey

2.2   Increase safe and timely return to work (RTW)

2.2.1   Improve safe and timely return to work (RTW) through early intervention

- Develop and implement a healthcare provider engagement and education strategy.
- Identify and develop required training and resources for early intervention.

2.2.2   Increase percentage of employers participating in return to work (RTW) programs

- Establish baseline data for large and small employers with a RTW program.
- Identify collaborative opportunities to facilitate RTW.

The WSCC's vision is the elimination of workplace diseases and injuries, and we will continue to work tirelessly towards that goal. However, when workers do become injured or ill, the safe and timely return to work is a priority for the WSCC and benefits both the worker and the employer. In the 2015–2017 Strategic Plan, the WSCC promoted safe and timely return to work, seeking to raise awareness of the benefits of returning to work, engaging with partners to facilitate the process, and developing programs to support both employers and workers returning after injury.

To continue progress in this area, the WSCC has included **Increase safe and timely return to work** as part of the current Strategic Plan. It has been established that two factors, early intervention and maintaining the worker-employer relationship, contribute to successful return to work outcomes. To this end, the WSCC will support early intervention by developing and implementing a healthcare provider engagement and education strategy to build close relationships with the professionals who support injured workers.

Further to staff providing compassion and care for injured workers, facilitating early intervention, and arranging appropriate treatment, the WSCC will support the relationship between injured workers and their employers by working with employers to increase participation in return to work programs. In 2018, the first step will be to undertake a comprehensive analysis of employers with existing return to work programs, establishing a baseline for large and small employers. This information will help us identify strengths and opportunities for improvement, and we will focus on collaborative opportunities for safe and timely return to work. The WSCC will monitor progress towards this objective with **Key Performance Indicator 9: Return to work,** which measures the percentage of workers returning to work within six months of injury. The target of 75% has been established for 2018.

2.3 Improve cultural safety in our day-to-day work and in our services for stakeholders

2.3.1 Evaluate and develop cultural awareness and cultural sensitivity within the WSCC

- Develop measurement plan for cultural competency within the organization.

Cultural safety is a concept that originated in the healthcare industry, when it was clear that the provision of services was frequently undertaken in a cross-cultural manner. It was determined that the effective provision of care to someone of a different culture required services to be delivered according to the cultural values and norms of the recipient, and requires a process of self-reflection to understand personal and systemic biases that detract from effective delivery of care.

Following the report published by the Government of Canada's Truth and Reconciliation Commission, which discusses the legacy of colonialism and residential schools in Canada through which Indigenous people experienced extensive historical trauma and a loss of cultural cohesion, the WSCC has prioritized cultural safety as part of the 2018–2022 strategic cycle. In the Northwest Territories and Nunavut, where Indigenous peoples make up 52% and 86% of the population respectively, the WSCC acknowledges and respects the importance of providing services to all stakeholders in a culturally safe and appropriate way. As such, the objective to **Improve cultural safety in our day-to-day work and in our services to stakeholders** will be woven into the strategic direction of the organization from this point forward.

Achieving a culturally safe environment for staff and stakeholders starts with a process of introspection, learning, and sharing. The objectives, actions, and initiatives identified as part of the 2018–2022 Strategic Plan are intended to incrementally move the organization in the right direction, with careful consideration of lessons from other sectors and a thorough evaluation of existing opportunities within the WSCC. In 2018, we will begin with an evaluation of cultural awareness and cultural sensitivity within the organization, and develop a measurement plan for cultural competency.

The WSCC recognizes that cultural safety is a complex, nuanced concept that requires due consideration at every stage of our business. In the interest of long-term success and appropriate application to our staff and stakeholders, the WSCC is committed to a multi-year implementation of measures to move the organization towards practicing cultural safety, and will report on progress quarterly through our corporate updates. In future years, we will develop an education and engagement plan for staff, evaluating ways to foster cultural humility and provide tools and resources for staff to understand cultural safety and its importance for our stakeholders. At that point, we will re-evaluate measurement tools to determine if performance indicators or targets are appropriate for this objective.

2.4 Maintain financial stewardship of the Workers' Protection Fund

2.4.1 Undertake a systematic review of our financial drivers

- Identify and prioritize key financial drivers.
- Identify and develop implementation plan for International Financial Reporting Standards (IFRS) 17.

2.4.2 Conduct a review of the WSCC lifetime pensions program

- Determine next steps based on approval of pension system proposal in 2017.
- Undertake extensive stakeholder engagement and incorporate outcomes.

2.4.3 Advance the Continuous Excellence (CE) Program

- Continue an organization-wide review of the CE Program.
- Determine next steps for the WSCC CE Program.

The WSCC is funded through employers' assessments and through investment returns. In the last Strategic Plan, "Sustaining the Workers' Protection Fund (WPF)" was identified a strategic priority. For 2018–2022, it has been moved to an objective under the strategic priority of **Delivering quality services and outcomes**. This change was undertaken for two primary reasons: Stewardship was determined to be a central value to the WSCC, and was added to our existing five values, along with Cultural Safety. Secondly, the WSCC considers **Maintaining financial stewardship of the Workers' Protection Fund** to be a key component of the ability to deliver quality services and outcomes. As such, it was structured as an objective with corresponding actions and initiatives to ensure its overall success, and assigned *Key Performance Indicator 11: Funded position* and *Key Performance Indicator 14: Return on investment* to monitor progress and ensure stability. The WSCC's funded position, which is

established through a funding model laid out in Policy 10.05 – Funding Strategy, has a range of 110%–140% to be considered adequately funded and require no action.

In 2018, the WSCC will undertake a systematic review of our financial drivers, seeking to identify and prioritize these drivers and better understand fluctuations in the cost of doing business. The Northwest Territories and Nunavut face unique challenges relative to the rest of Canada in terms of the cost of living, the cost of travelling, and the services that are only available in other parts of Canada. *Key Performance Indicator 12: Operating budget* and *Key Performance Indicator 13: Claims costs* will measure progress on this action, ensuring that the WSCC is within an acceptable variation of budgeted expenses for the year. We will also identify and develop an implementation plan for International Financial Reporting Standards (IFRS) 17, a move that will align the WSCC's financial reporting with our counterparts across Canada.

The WSCC considers maintaining financial stewardship of the Workers' Protection Fund to be a key component of the ability to deliver quality services and outcomes.

In 2018, the WSCC will determine next steps towards the review of the lifetime pensions program, a project which was started during the 2015–2017 strategic cycle. The intention of this project is to ensure alignment with policies and guidelines across other workers' compensation boards in Canada, and WSCC staff worked with actuaries to model potential options for changing the current pension system. This process requires extensive stakeholder consultation to ensure that diverse impacts of the program are taken into consideration in the review, and that stakeholders' concerns and questions are addressed and incorporated. A plan for this consultation will be developed and implemented in 2018.

Operational efficiency is a key component to responsible stewardship and financial responsibility. To this end, the WSCC's Continuous Excellence (CE) Program is an ongoing initiative to review, evaluate, and innovate our processes and procedures to ensure that Lean principles are incorporated throughout our business and that services to stakeholders are efficient and of a high quality. Lean principles are designed to maximize flow and reduce waste in business processes, while maintaining a focus on excellence in service delivery for stakeholders. This will mark the third strategic cycle with a CE component, demonstrating the WSCC's commitment to continually improving our services and adapting to the changing environment in which we operate. To date, we have evaluated over 10 major interdepartmental processes through the CE program, successfully identifying and streamlining our operations. In 2018, the WSCC will continue the evaluation of the CE program initiated towards the end of the last strategic cycle, and determine appropriate next steps for this important action item.

2.5   Improve integrity of and access to data

2.5.1   Update Standard Occupational Codes (SOC), Standard Industrial Codes (SIC), and rate classification for employers to current standards

- Undertake an assessment on code usage across the WSCC.
- Confirm future state for coding standards.
- Develop a plan for conversion of historical claims and employer records.

2.5.2   Develop data integrity strategy that addresses National Workplace Injury Statistics Program (NWISP) coding

- Develop a training and quality assurance plan to maintain consistency in NWISP coding.

2.5.3   Support internal data management decision-making through business intelligence tools

- Continue rollout of business intelligence strategy.
- Continue review to determine the WSCC's data needs.

2.5.4   Develop data integrity strategy to improve stakeholder data

- Continuous development and implementation of internal projects to assist in the stakeholder cleanup and location cleanup projects.
- Analyze and develop the 2019–2022 data integrity strategy.

The WSCC is committed to data-driven decision making in monitoring and evaluating our strategic objectives, our daily business, and our service standards. By ensuring that our data is up to date, accurate, and consistent, we are better able to understand areas of success and weakness, highlight trends, address anomalies, and identify areas for improvement in our organization and our service delivery. The objective to **Improve integrity of and access to data** includes a number of associated actions that will move the WSCC to closer alignment with other compensation boards, improve data integrity for internal use, and provide accurate information for the evaluation of service delivery.

WSCC currently uses Standard Occupational Codes (SOC) to classify claimant occupations, and in 2018 will be evaluating the steps to move our current system to National Occupational Codes (NOC). Because they are used by other compensation boards in Canada, NOC codes provide a standard national framework of occupational titles, used to compile and analyze information about occupations. Similarly, the WSCC

currently uses Standard Industrial Codes (SIC) to classify employer industry, and will be evaluating the transition to the use of North American Industry Classification System (NAICS) codes.

In 2018, the WSCC will undertake a thorough assessment of organization-wide code usage as we move towards using nationally standardized coding systems. This will enable us to ensure that all updates are reflected appropriately in all business units, and that staff requiring training and updated procedures are adequately resourced.

Another type of data collected by the WSCC falls under the National Workplace Injury Statistics Program (NWISP). NWISP data tracks incident details for lost time claims and fatalities accepted by workers' compensation boards in Canada, using nationally accepted definitions and standards. Because of the importance of accurate, consistent NWISP data, in 2018 the WSCC will develop a training and quality assurance plan for staff using this coding structure.

Business intelligence tools support internal management decision making by providing timely and up-to-date data. Prior to 2018, the WSCC worked towards improving our capacity in business intelligence tools, implementing a quarterly management report and starting a pilot project on business intelligence capabilities within the organization. Recognizing the advantage of real-time monitoring of data, we have included the support of business intelligence tools in the 2018–2022 Strategic Plan. In 2018, we will focus on continuing to roll out the previous business intelligence strategy, as well as conducting a review to determine the WSCC's specific data needs.

Because of the importance of accurate data to inform management decision making, the WSCC has also committed to the development of an overall data integrity strategy to improve stakeholder data. This includes continuing a data clean-up project, which seeks to remove duplicate data and improve accuracy and consistency in data collection, input, and use. Following the continuation of this project and the planned reviews and evaluation, a data integrity strategy will be prepared for 2019–2022. Progress towards these actions will be measured quarterly through the WSCC's corporate updates.

The objective to *Improve integrity of and access to data* includes a number of associated actions that will move the WSCC to closer alignment with other compensation boards, improve data integrity for internal use, and provide accurate information for the evaluation of service delivery.

2.6 Enhance communication

2.6.1 Improve public awareness of the Workers' Safety and Compensation Commission

- Define public awareness priorities for the WSCC.
- Establish data tools and baseline for public awareness.
- Identify priority areas for improving awareness of WSCC.

2.6.2 Enhance stakeholder service communication

- Identify and review standard communication materials and procedures.
- Undertake, compile, and analyze stakeholder feedback on communications materials and procedures.

Communication is critical at all levels of the WSCC's business. We strive for effective communication regarding our mandate, our services, and in our interactions with stakeholders. As part of the externally-administered triennial stakeholder survey, we ask both workers and employers about their perception of the WSCC's communication, and we have identified **Enhancing communication** as a strategic objective for 2018–2022. As of 2017, the stakeholder survey demonstrated that 49% of employers and 79% of workers believe that the WSCC needs to improve communication about the services we provide. We take this feedback seriously, and have developed a plan to improve not only the public awareness of the WSCC, but also our stakeholder service communications to ensure that meaningful, understandable, two-way communication is in place.

In 2018, the WSCC will first define its public awareness priorities, which will allow for an informed, direct communications strategy for improving our public awareness. Establishing a baseline of current awareness levels, as well as data tools to effectively monitor improvement will be undertaken over the next year, after which the development and implementation of a communications strategy will take place. The WSCC will track movement on this objective with quarterly updates, detailing progress in each initiative and updating priorities and tools as they develop.

Enhancing stakeholder service communication means ensuring that stakeholders receive information in a clear, timely manner, in language they understand, and that resources are available for any questions they may have. The first step to achieve this outcome, scheduled for 2018, will be a review of all standard communication materials and procedures at the WSCC. Once these materials have been compiled, we will thoroughly review them with stakeholder feedback to ensure that communications are clear, understandable, and meaningful.

Key Performance Indicators

Key Performance Indicator	Metric	2018 Target
ADVANCING THE SAFETY CULTURE		
1. Time loss frequency	+/- 0.05 pts of previous year's average	1.99
2. Employers with an Occupational Health & Safety Program	% increase in years 2–5	Baseline 2018
3. OHS education in communities for vulnerable workers	% increase in years 2–5	Baseline 2018
4. Decreased average number of orders per inspection	% decrease in weighted average	3.0
5. Increased public awareness of the IRS	% increase in years 2–5	Baseline 2018

Key Performance Indicator	Metric	2018 Target
DELIVERING QUALITY SERVICES AND OUTCOMES		
6. Short term time loss duration	% of cases with duration less than 10 days	75%
7. Time to first payment	% of first compensation payments issued within 20 days	90%
8. Time to entitlement decision	% of decisions made within 15 days	70%
9. Return to work	% of injured workers RTW within 6 months	75%
10. e-Business user satisfaction	% of satisfied respondents	80%
11. Funded position	% of funded position	110%–140%
12. Operating budget	Within % of annual budgeted expenses	5%
13. Claims costs	Within % of annual budgeted claims costs	10%
14. Return on investment	% returned	5.85%

Effective KPIs are SMART: Specific, Measurable, Attainable, Relevant, and Time-bound. The WSCC establishes KPIs that measure the overall movement of the organization, based on a combination of our strategic priorities and the day-to-day services that we deliver.

2018 Operations and Capital Budgets

2018 Operating Budget

For the year ending December 31 Summary by Division	2016 Actual	2017 Budget	2017 Projection	2018 Budget Requests	2018 Budget Increase (Decrease)	2018 Budget Change
	$	$	$	$	$	%
President's Office	1,024,777	1,220,281	1,133,358	1,355,184	134,903[1]	11.06%
Corporate Services	11,275,684	11,840,195	12,140,540	12,250,811	410,616[2]	3.47%
Executive Services	2,287,813	2,440,819	2,452,983	2,519,494	78,675	3.22%
Financial Services	2,200,223	2,008,794	2,028,203	2,075,646	66,852	3.33%
Legal Services	110,074	377,844	239,981	475,204	97,360[3]	25.77%
Nunavut Operations	1,226,327	1,400,300	1,427,114	1,426,919	26,619	1.90%
Stakeholder Services	9,287,189	10,510,090	10,005,963	10,428,977	(81,113)	-0.77%
Prevention Services	3,503,400	4,223,524	3,698,321	4,089,655	(133,869)	-3.17%
Claims/Medical/Pension Services	4,049,950	4,344,710	4,599,407	4,283,778	(60,932)	-1.40%
Other Stakeholder Services	1,733,839	1,941,856	1,708,235	2,055,544	113,688	5.85%
Subtotal - President Accountability	**27,412,087**	**29,798,323**	**29,428,142**	**30,532,235**	**733,912**	**2.46%**
Headquarters	1,040,580	1,690,000	1,640,669	1,600,000	(90,000)	-5.33%
Subtotal	**28,452,667**	**31,488,323**	**31,068,810**	**32,132,235**	**643,912**	**2.04%**
Governance Council	314,583	511,532	471,719	626,842	115,310[4]	22.54%
Appeals Tribunal	385,951	491,003	501,091	492,796	1,793	0.37%
Workers' Advisor	169,038	212,400	170,952	213,584	1,184	0.56%
Northern Safety Association	400,000	400,000	400,000	400,000	-	0.00%
Northern Territories Federation of Labour	350,000	350,000	350,000	350,000	-	0.00%
Total	**30,072,239**	**33,453,258**	**32,962,572**	**34,215,457**	**762,199**	**2.28%**

Primary reasons for budgetary increases

[1] Pension system proposal stakeholder engagement   [3] Legislative consulting

[2] Information Systems consulting   [4] Safe Advantage Program Evaluation

2018 Projected Statement of Operations

For the year ending December 31 (in thousands of dollars)	2016 Actual	2017 Budget	2017 Projection	2018 Budget
	$	$	$	$
REVENUE AND EXPENSES				
REVENUE				
Assessments	58,310	60,000	61,862	63,550
Less: Refunds	(1,129)	(960)	(960)	(960)
Investments (see below)	15,098	21,000	19,780	22,300
Other	1	-	-	-
Subtotal	**72,280**	**80,040**	**80,682**	**84,890**
EXPENSES				
Claims	73,015	44,241	49,884	50,176
Less: Pension and Experience (gains) loss	(10,693)	-	-	-
Add: Claims Management Expense	10,515	10,118	11,093	11,636
Subtotal	**72,837**	**54,359**	**60,977**	**61,812**
Administration and General Expenses	30,072	33,454	32,963	34,215
Less: Allocation to Claims	(10,515)	(10,118)	(11,093)	(11,636)
Subtotal	**19,557**	**23,336**	**21,870**	**22,579**
Total	**92,394**	**77,695**	**82,847**	**84,391**
Income (loss) before other comprehensive income loss	(20,114)	2,345	(2,166)	499
Other comprehensive income	(218)	-	-	-
Total Comprehensive Income (loss)	**(20,332)**	**2,345**	**(2,166)**	**499**
INVESTMENTS				
Interest	4,030	-	3,900	-
Dividends	13,270	-	8,280	-
Gains/(losses)	(1,142)	-	10,000	-
Investment Fees	(1,060)	-	(2,400)	-
Total	**15,098**	**21,000**	**19,780**	**22,300**

2018 Capital Budget Summary

Capital Classification	Requested 2016 Carry-forward	2017 Budget	Funds to be spent in 2017	Funding to be retired	Funding not required (overspent) in 2017	Requested 2018 Carry-forward	2018 Approved Budgets
	$	$	$	$	$	$	$
Computer equipment	19,616	88,000	107,616	-	-	-	66,000
Furnishings	64,231	55,500	119,731	-	-	-	20,000
Equipment - non-computer	83,272	20,000	159,094	-	(55,822)	-	87,000
Software	170,000	100,000	297,000	-	(27,000)	-	225,000
Building - owned	19,049	-	68,834	-	(49,785)	-	-
Leasehold improvements	107,762	-	107,762	-	-	-	-
CAAPS hardware/software	-	-	-	-	-	-	-
Retrofit - Yellowknife office	-	-	-	-	-	-	-
e-Business	-	636,000	636,000	-	-	-	690,794
Other	-	50,000	50,000	-	-	-	50,000
Total	463,930	949,500	1,546,037	-	(132,607)	-	1,138,794