
WORKERS' SAFETY AND COMPENSATION COMMISSION
NORTHWEST TERRITORIES AND NUNAVUT

2015 – 2017 STRATEGIC PLAN



2017 CORPORATE PLAN

WSCC Workers' Safety
& Compensation Commission

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It is not a statement of the law.
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Joint Message from the Chairperson and President



The WSCC Governance Council and administration is committed to good governance and accountability. The Strategic and Corporate Plan is a transparent tool we provide to stakeholders outlining how we plan to achieve the three Strategic Priorities we have for 2015 - 2017: *Advancing the Safety Culture, Delivering Quality Services and Outcomes for Workers and Employers* and *Sustaining the Workers' Protection Fund*. The Corporate Plan component of this document details the plans we commit to on an annual basis to deliver on the Strategic Priorities, and provides guidance to the work that we do as an organization. The plans, together with our Key Performance Indicators, keep us accountable to our stakeholders.

Much work has been done in 2015 and 2016 to achieve our Strategic Priorities and we are seeing positive results. Time loss frequency, measured as the number of injuries per 100 workers, has been on a declining trend in the last five-years. The 2015 average time loss frequency was 1.99 – almost 10% lower than the 2014 average of 2.20 injuries per 100 workers. At the time of publication, we are continuing to see this frequency decline in 2016. We are consistently exceeding our targets for time to first compensation payment to our claimants and have achieved a

95% satisfaction rate in our first e-Business report card. Meanwhile, we remain in a healthy financial position, with the latest funded position showing us 117% funded.

Despite our progress, there remains a lot more work to be done in 2017. The new *Occupational Health and Safety Regulations* rolled out in the Northwest Territories and Nunavut in the last two years creates a different working environment for employers: new training requirements and new reporting obligations are just a few of the many changes that modernized our Regulations. The WSCC, along with our partners, will continue to provide education and training to our employers to support them in meeting their legislated requirements.

Providing online service tools is a core part of this Strategic Plan and the launch of e-Business changed how we perform business with our stakeholders. Employers can now submit and receive clearance requests online, register their business and submit their payroll statements. We have also rolled out tools to report unsafe work. In the coming year we will be phasing in even more e-Business tools, including capabilities for reporting injuries and dangerous occurrences online.

In 2017, we look forward to continuing our collaboration with our partners to achieve our vision to *Eliminate Workplace Diseases and Injuries*. It is a great privilege to be stewards of a northern system that impacts the safety and care of employers and workers.



David Tucker
Chairperson



Dave Grundy
President & CEO

About the WSCC

In 1977 the Government of the Northwest Territories founded the Workers' Compensation Board. When Nunavut was created in 1999 the Governments of the Northwest Territories and Nunavut agreed to continue the Workers' Compensation Board as a common agency. In 2008 the agency rebranded itself as the Workers' Safety and Compensation Commission (WSCC).

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

- Promoting safety awareness and safe work practices in northern workplaces;
- Paying compensation to injured workers and providing rehabilitation and medical aid; and
- Assessing employers, setting assessment rates and collecting revenues.

Through the WSCC's core business of safety and care, the organization provides a vital service to the employers and workers of the north. The WSCC is strongly committed to advancing the northern safety culture and also assuring that workers injured on the job receive the care and compensation to which they are entitled.

WSCC Governance

A seven-person Governance Council comprising of individuals from the Northwest Territories and Nunavut governs the WSCC. They represent the interests of labour, industry and the general public.

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:

David Tucker, Chairperson

Jack Rowe, Northwest Territories Employer Representative, Vice Chair

Arlene Hansen, Northwest Territories Employer Representative

Rachel Makohoniuk, Northwest Territories Worker Representative

Abe Theil, Northwest Territories Public Interest Representative

Janet Brewster, Nunavut Worker Representative

Robert Gabuna, Nunavut Public Interest Representative

The Governance Council oversees 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
- Governance oversight

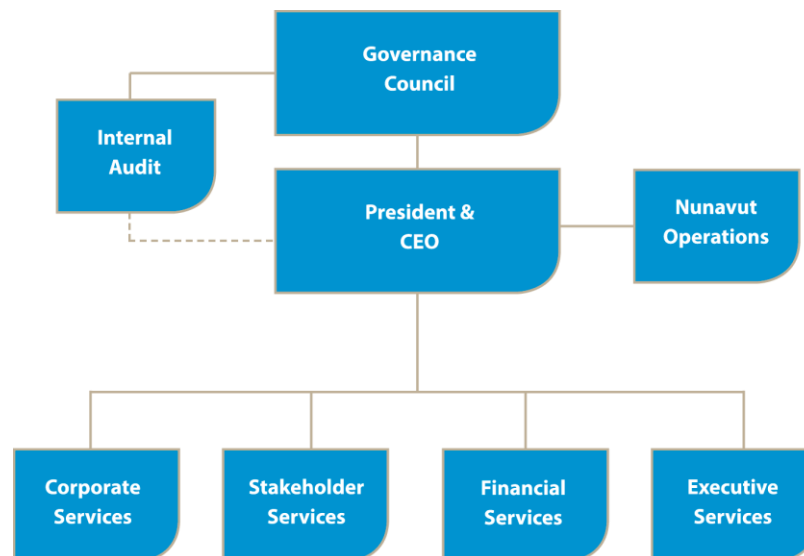
WSCC Organizational Structure

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.

There are five divisions at the WSCC:

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

Workers' Safety and Compensation Commission Northwest Territories and Nunavut Organizational Structure



Vision Mission Values

Our Vision	Eliminate workplace diseases and injuries.
Our Mission	In partnership with stakeholders, we ensure workplace safety and care for workers.
Our Values	<p>Respect — We demonstrate care, compassion, honesty and fairness.</p> <p>Engagement — We work with others to ensure meaningful participation and collaboration.</p> <p>Integrity — We honour our commitments.</p> <p>Openness — We are clear and transparent in everything we do.</p> <p>Excellence — We are efficient and service focused.</p>

What are an organization's Vision, Mission and Values?

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

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

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

2015 – 2017 Strategic Plan

This strategic plan is a roadmap. It is a direction setting document that provides the framework for organizational planning from 2015 – 2017. Together the Governance Council and the Senior Management Team developed this plan, which is geared toward achieving results and the creation of an environment that encourages and supports a commitment to stakeholders.

This strategic plan is not an end to itself, but rather a fluid and flexible guide that allows for the yearly development of a focused list of necessary and measurable actions that advance the organization towards its objectives. As such, this plan does not stand alone. Together with the Corporate Plan, it outlines the organization's priorities with stakeholders. Internally, it provides the basis for more detailed divisional operational plans to ensure that all organizational activities connect to the vision to ***Eliminate Workplace Diseases and Injuries.***

The Process

The development of this plan is the result of collaborative discussions and research among staff, senior management and the Governance Council over the months of November 2013 to April 2014. The planning process provides an opportunity to critically examine the WSCC's operations and assess how the organization is progressing towards its Vision. This plan builds on the progress made to date since the last strategic plan that ended in 2014, recognizes the factors contributing to the WSCC's successes, and reflects on areas that can improve. The strategic planning process challenges the organization to prioritize competing initiatives – to choose what to do and what not to do and it ensures all actions are a fit with the organization's Vision, Mission and Values.

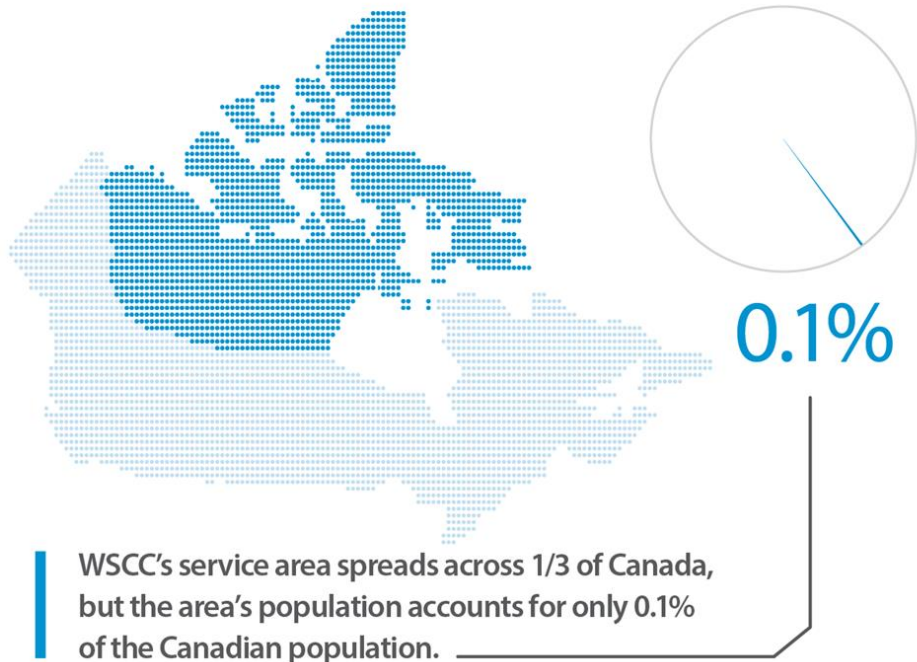
The planning process began with preliminary discussions among the WSCC's Senior Management Team and Governance Council. An environmental scan using SWOT (Strengths, Weaknesses, Opportunities and Threats) and PESTLE (Political, Economic, Social, Technological and Environmental) analysis tools identifies the trends, events and issues that could impact the WSCC in the future. A SWOT analysis is a technique for understanding the strengths and weaknesses of an organization as well as the opportunities and threats. A PESTLE Analysis is a technique for assessing an organization's environmental influences. The analyses are subsequently used to guide strategic decision-making.

Inputs for the SWOT and PESTLE analyses were:

- Independent consultation with Governance Council members;
- Independent consultation with Senior Management Team members and other management;
- WSCC employee surveys;
- Stakeholder Services historical activities and trends, including claims characteristics;
- Current states of safety and prevention activities and trends;
- Past stakeholder surveys;
- Documentation an analysis of WSCC programs; and
- Reviews of other Canadian safety and compensation organization's strategic plans.

Current Risks and Opportunities

The WSCC completed an environmental scan as a part of its strategic planning process. The environmental scan confirms that the WSCC faces many of the same challenges experienced by jurisdictions throughout Canada as well as challenges unique to the north. In particular, the vast geography of the north and the dispersion of remote communities make it extremely challenging to manage limited resources and ensure the reach of services to stakeholders. With a landscape equivalent to 1/3 of the Canadian land mass, but a population accounting for approximately 0.1% of the Canadian population, there is a compelling case for action and prioritization of scarce resources to ensure a balance of value and service to stakeholders. Managing scarce resources highlights the importance of leveraging the strengths of partners to ensure systems and tools are in place to best service the varying needs of WSCC stakeholders.



Risks

Internal and external risks that the WSCC must work diligently to mitigate include:

- Operating in an unpredictable economy, impacting both the number of employers and workers in the compensation system;
- Ensuring access to medical care remains at a suitable level;
- Managing increasing costs associated with providing medical treatments;
- Managing potential increases in claims volumes as a result of ongoing changes to the scope of defined injuries and diseases;
- Appropriately addressing the needs of workers injured in the north who reside in other jurisdictions;
- Adapting to rapid technological change; and
- Ensuring WSCC management has access to robust internal information to allow for informed management of the organization.

Opportunities

The environmental scan also confirmed there are many opportunities that the WSCC can capitalize on; the most significant of which include:

- Increasing safety training and educational outreach activities by the WSCC and partners in order to advance the safety culture;
- Expanding the implementation of internal process efficiencies;
- Ensuring industries (i.e. Oil & Gas) impacted by devolution in the Northwest Territories are supported;
- Fully implementing an e-Business strategy,
- Enhancing internal information technology infrastructure and capacity; and
- Focusing on return to work services.

The 2015 – 2017 Roadmap

The WSCC provides a vital service to the employers and workers of the north. Workplaces are safer today because of the work of the WSCC, partners and stakeholders. The progress achieved to date must not stop. The organization needs to continually adapt to emerging trends and develop plans to mitigate identified risks and capitalize on opportunities.

The planning process identifies three strategic priorities, two of which continues on the work established during the 2012 – 2014 strategic plan: ***Advancing the Safety Culture*** and ***Sustaining the Workers' Protection Fund***. The new priority, ***Delivering Quality Services and Outcomes for Workers and Employers*** ensures that services are provided in areas and in ways that address stakeholders' diverse needs.

2015 – 2017 Strategic Priorities and Objectives

Strategic Priorities	Strategic Objectives
 <p><i>Advancing the Safety Culture</i></p>	<ul style="list-style-type: none"> • Take a proactive approach to the prevention of workplace incidents through directed services <ul style="list-style-type: none"> - Strengthen targeted inspection, compliance and enforcement efforts - Target safety awareness for high risk populations and injury types • Develop and implement an education/ training framework for employers • Drive awareness of incidents and information sharing • Continue the evolution of safety incentive programs for employers
 <p><i>Delivering Quality Services and Outcomes for Workers and Employers</i></p>	<ul style="list-style-type: none"> • Promote safe and timely return to work • Review WSCC legislation • Increase access of WSCC services • Implement the e-Business strategy • Continue and expand implementation of the <i>Continuous Excellence</i> initiative
 <p><i>Sustaining the Workers' Protection Fund</i></p>	<ul style="list-style-type: none"> • Provide responsible stewardship of the Workers' Protection Fund • Ensure stable rates for employers
Enablers	
<p>People: our people are integral to WSCC success. Fully engaging our employees expertise, commitment and passion allows our organization to excel.</p>	<p>Organizational Capacity: information management, financial resources and internal processes that allow for the delivery of the most appropriate and efficient care and compensation services.</p> <p>Partnerships: that allow for collaboration and achievement of common goals.</p>

2017 Corporate Plan

This 2017 Corporate Plan was prepared pursuant to subsection 91(1) of the Nunavut *Financial Administration Act*, and pursuant to best practice for the effective management of private and public entities. This plan, in conjunction with our 2015 – 2017 Strategic Plan, outlines the WSCC's organizational priorities and our commitments to our stakeholders. This Corporate Plan also presents the WSCC's 2017 Operations and Capital Budgets and is tabled in the Northwest Territories and Nunavut Legislatures.

2017 Corporate Actions and Plans

As a part of the corporate planning process, the WSCC review its Objectives and Actions annually and addresses emerging issues and trends to ensure our Strategic Plan is still relevant to stakeholder needs. For example, in 2016, we recognized the need for a Business Continuity Plan (BCP) and initiated a review of our pensions program. The development of the BCP and the pensions program review were added as an Action to support the Strategic Priority of ***Sustaining the Workers' Protection Fund***. For 2017, an additional Action was added to Strategic Priority of ***Delivering Quality Services and Outcomes for Employers and Workers***. Based on stakeholders' increasing response to social media as a form of communication, the WSCC is implementing an Action to focus on social media to expand our on-line presence in the coming year.

The following are the Strategic Priorities, Objective and Actions, and the associated plans that the WSCC is committing to deliver in 2017.

Strategic Priority 1: Advancing the Safety Culture

A total of four objectives are in place to support ***Advancing the Safety Culture***.

1	OBJECTIVE	ACTIONS
	<p><i>Take a proactive approach to the prevention of workplace incidents through directed services</i></p> <ul style="list-style-type: none">• Strengthen targeted inspection, compliance and enforcement efforts• Target safety awareness for high risk populations and injury types	<ul style="list-style-type: none">• Support internal management decision making by improving access to data with the development of management reporting and business intelligence tools.• Develop a strategy for directed inspections by assessing the risk of industry and injury types.• Identify high risk populations through data analysis and deliver targeted safety awareness campaign to these groups.

Within this strategic cycle the WSCC has implemented various tools to strengthen our data based decision making capabilities. In 2015 there was the creation of internal quarterly management reports and last year saw the implementation of a pilot project to improve business intelligence capabilities. Using Excel Power Tools, the goal is to visualize data in real time using dashboards. In 2017, the results of the pilot will be assessed for broader implementation recommendations.

Stakeholder Services and Communications have collaborated to provide an awareness and prevention campaign for sprains, strains and tears – the category of work place injuries consistently showing the high number of claims. In 2017 they are continuing to collaborate on injury prevention campaigns to other high risk populations, including health and safety initiatives targeted to young and new workers.

2017 Plans

- Begin implementation of the Business Intelligence redevelopment plan as determined between Policy and Corporate Reporting and Information Services in 2016;
- Launch the 2017 high risk population campaign (target group to be determined by end of 2016); and
- Develop occupational health & safety initiatives for young and new workers.

2 OBJECTIVE	ACTIONS
<i>Develop and implement an education/training framework for employers</i>	<ul style="list-style-type: none"> • Support employers in meeting their legislated requirements by identifying education and training needs and best practices. • Evaluate how to provide education and training delivery. • Develop relationships with new training providers and strengthen partnerships with existing training partners.

Many tools were put in place in the last two years to support occupational health and safety training for employers. New online safety resources such as templates for Joint Occupational Health and Safety Committees and new Codes of Practices were developed to help employers meet their legislated requirements under the new *Occupational Health and Safety Regulations*. In addition, we continued to strengthen partnerships for training delivery and identify and vet new suppliers for training.

Navigating the Regulations can be complex. To help employers understand their legislated training requirements the WSCC is creating a mobile application in 2017. This app will categorize training requirements and allow employers to quickly search and identify what is required for their industry.

2017 Plans:

- Develop an application to support employers in accessing legislated training requirements.

3 OBJECTIVE	ACTIONS
<p><i>Drive awareness of incidents and information sharing</i></p>	<ul style="list-style-type: none"> • Establish an online portal for employers to facilitate WSCC information sharing and awareness of hazard alerts. • Leverage partnerships and stakeholders to expand reach of occupational health & safety information. • Focus on social media to expand online presence*

* New action identified for 2017

The WSCC is a centralized resource for safety information, holding vast amounts of knowledge on legislative requirements as well as data on claims history and hazards and incidents. In the last two years we have been disseminating this knowledge through partners and social media. We also provided an online forum for discussion amongst employers, with the idea that employers can benefit from learning and sharing with each other.

Of all the initiatives launched in the last two years, social media as a communication tool appears to resonate the most with stakeholders. In particular, Facebook has

proven successful, due to its high usage throughout northern communities. In 2017 we are increasing emphasis on social media as a way to engage and inform stakeholders

2017 Plans

- Broaden implementation of the plan to provide employers with statistics, both personalized and industry-wide; and
- Full implementation of the social media strategy into Communications ongoing project planning.

4	OBJECTIVE	ACTIONS
	<i>Continue the evolution of safety incentive programs for employers</i>	<ul style="list-style-type: none">• Continue to implement recommendations from the <i>Safe Advantage</i> program evaluation.• Evaluate the viability of a safety incentive program for small business; implement recommendations as required.

Safe Advantage is WSCC's safety incentive program for employers with annual assessments of \$40,000 or more. The basic principles of the program are to promote workplace safety and return to work. Safe Advantage employers are evaluated annually for safe work practices, return work programs and their claims experience. Employers can either receive a refund or penalty based on their annual performance.

In 2013, a full evaluation of the Safe Advantage program was conducted and recommendations for improving the program were adopted into in the 2015 – 2017 Strategic Plan. In the last two years, administration for the program has been streamlined by integrating the Certificate of Recognition (COR) program into the Safe Advantage employer verification process and the introduction of an online questionnaire tool. In addition, various models of safe incentive programs for small businesses were also explored. However, none of the programs were found to be administratively feasible.

With the recommendations of the evaluation now fully implemented and operationalized, there are no strategic initiatives for Safe Advantage Program in 2017.

Strategic Priority 2: Delivering Quality Services and Outcomes for Workers and Employers.

A total of five objectives are in place to support Delivering Quality Services and Outcomes for Workers and Employers.

1	OBJECTIVE	ACTIONS
	<i>Promote safe and timely return to work</i>	<ul style="list-style-type: none">• Increase employer's and workers' understanding of the benefits of early and safe return to work.• Leverage partnerships and stakeholders in supporting early and safe return to work.• Develop programs to support return to work.• On an annual basis determine directed services initiatives based on analysis of historical claims trends.

The WSCC return to work program benefits both injured workers and employers. Early support after an injury is important and an effective return to work program can help with a speedy and safe recovery, while supporting employers in retaining trained and skilled staff. In the last two years, we have developed a comprehensive return to work program with resources for employers and workers, including sample policies and guidelines, individualized return to work plans, and sample communication logs. These resources were supported with a return to work campaign highlighting the importance and benefits of early and safe return to work.

The return to work program is continuously evaluated and adjusted for improvements, however, a full evaluation of the program is being conducted in 2017.

2017 Plans

- Evaluate the effectiveness of the return to work program (communication plans and tools) for promoting safe and timely return to work.

2 OBJECTIVE	ACTIONS
<i>Review WSCC legislation</i>	<ul style="list-style-type: none"> • Develop a methodology to identify priority issues for legislative review. • Develop and implement a plan to conduct ongoing legislative reviews.

In the last two years the WSCC reviewed the Acts and Regulations we administer and identified aspects of legislation that requires change. The recommended changes are based on jurisdictional research and emerging trends in workers compensation and occupational health and safety. A series of changes to the *Workers' Compensation Acts* have been identified and it is expected that the legislative process to make amendments to the *Workers' Compensation Acts* will begin in 2017. Also in 2017 the WSCC is providing recommendation for the harmonization of the *Safety Act*, *Mine Health and Safety Act* and *Explosive Use Act*.

With the new *Occupational Health and Safety Regulations* now in place in both the Northwest Territories and Nunavut, the WSCC is beginning the process to develop a recommendation for the ticketing of OHS offences. The ticketing will serve as a tool that safety officers can use to encourage compliance to the Regulations.

2017 Plans

- Begin the legislative process to make amendments to the Workers' Compensation Acts;
- Develop a recommendation for the harmonization of the *Safety Act*, *Mine Health and Safety Act* and *Explosive Use Act*; and
- Develop a recommendation for the ticketing of OHS offenses.

3 OBJECTIVE	ACTIONS
<i>Increase access to WSCC Services</i>	<ul style="list-style-type: none"> • Optimize access to WSCC services by evaluating stakeholder needs. • Develop and implement communication strategy to increase understanding of WSCC services and how stakeholders can access them.

The last WSCC Stakeholder Survey, conducted in 2013, showed that 58% of employers and 77% of workers agree that the WSCC needs to improve their communication about the services it provides. As a result, the WSCC is implementing a two part communication campaign to support stakeholders' understanding of WSCC services. The first part launched in 2016 and focused on "Who is the WSCC". Part two of the campaign focusses on specific services and is being rolled out in 2017.

In 2015 the WSCC conducted an extensive review of its external services; developing an inventory of services and evaluating services based on stakeholder needs, access point and ease of use and communication support. The evaluation is currently being used as a basis for service improvement across the organization.

A Continuous Excellence event conducted in 2016 is driving one of the service improvement initiatives for 2017. A review of the injury and dangerous occurrence reporting process identified that the current services do not meet stakeholders' needs. To fulfill reporting obligations under the *Workers Compensation Acts* and the *Occupational Health and Safety Regulations*, employers had to report to two separate WSCC units: Claims and Prevention. To simplify the reporting process the WSCC is developing one service window for employer reporting in 2017.

Finally, a clean-up of the WSCC database is being conducted throughout 2016/2017 to improve the quality of accessibility of employer and worker records.

2017 Plans

- Implement Phase 2 of the external services communication plan, with a focus on specific services.
- Continue to update and implement Service Improvement Plan and review results to date;
- Develop one service window for employer reporting by consolidating the reporting processes for workplace injuries and dangerous occurrence; and
- Identify and remove duplicate stakeholder records to improve quality and accessibility of records to employers and workers.

4	OBJECTIVE	ACTIONS
	<i>Implement the e-Business strategy</i>	<ul style="list-style-type: none"> • Implement internet-based self-service tools for employers and workers by conducting ongoing evaluation of stakeholder e-Business needs. • Ensure internal readiness for e-Business with systems infrastructure and human resources planning.

The launch of e-Business services has simplified and improved access of WSCC services for stakeholders. In 2015, WSCC Connect, the portal for WSCC e-Business services was introduced, and services have been gradually phasing in. Employers can now register their business and request clearances online. In 2017, employers are also able to submit their payroll through their WSCC Connect account. The submission of injury reports, as well as the request and authorization of legislated employer activity is also on the list of e-Business services available in 2017.

Also in 2017, the e-Business infrastructure is being tested for security vulnerabilities to ensure the security of Stakeholder data.

2017 Plans

- Implement online services for requesting and managing employers' activity authorization and submission of legislated reports;
- Develop online tools for Workers' Report of Injury;
- Develop online access for claims cost summary for Employers; and
- Develop online tools for Employers' Report of Injury; and
- Conduct testing on the e-Business infrastructure for security vulnerabilities.

5	OBJECTIVE	ACTIONS
	<i>Continue and expand implementation of the Continuous Excellence (CE) initiative</i>	<ul style="list-style-type: none"> • Ensure sustainability of the CE initiative by continuing to build internal Lean expertise. • Continue to implement process improvements events. • Incorporate Lean principles into management practices and planning.

Continuous Excellence (CE) is the WSCC's commitment to continually improve customer service for stakeholders. It is an internal program using Lean principles to maximize flow and reduce waste in business processes, while maintaining a steady focus on providing excellence for stakeholders as they define it. Since its inception, CE has evaluated over ten different processes spanning across all WSCC divisions.

Integrating a culture of Lean into the organization requires not just process improvement events, but daily use of Lean tools as well. In 2016 the program expanded beyond events with training for the Leadership team on how to integrate Lean into their daily work. Support for the daily use of Lean continues in 2017 across the organization through the team of CE Leaders who are the subject matter experts and ambassadors for CE.

2017 Plans

- Evaluate and maintain a team of internal CE Leaders and introduce new CE Leaders as required;
- Continue to conduct CE events (2) and hold smaller scale process improvement events as required (Kaizans) and
- Continue the organizational development of CE.

Strategic Priority 3: Sustaining the Workers' Protection Fund

A total of two objectives are in place to support ***Sustaining the Workers' Protection Fund***.

1	OBJECTIVE	ACTIONS
	<i>Provide responsible stewardship of the Workers' Protection Fund</i>	<ul style="list-style-type: none">• Incorporate risk-management into management practices.• Conduct ongoing, control-based internal audits.• Adjust investment risk profile by conducting an asset/liability study.• Conduct a review of the WSCC life-time pensions program.*• Update Business Continuity Plan*

* New action identified for 2016

The WSCC is funded by employers' assessment and investment returns. We provide responsible stewardship of the *Workers' Protection Fund* to ensure value for employers' money and care for injured workers. Our 2017 plans continue to ensure funds are responsibly managed and services for Stakeholders are not interrupted.

In 2015 a review of the WSCC pension program was initiated to ensure we are consistent with policies and guidelines in other Canadian workers' compensation boards. As a result, an additional Action was added in 2016 to review our life-time pensions program. Our actuaries have been involved in this review to model how various options for changes pensions system will impact the Workers' Protection Fund. Pending approval by the Governance Council for the options provided in 2016, we will conduct stakeholder engagement in 2017 and present changes to the pensions program in legislative proposal.

To minimize service disruptions for our Stakeholders, we updated our Business Continuity Plan (BCP) in 2016. This plan involved feedback from the Leadership Team. In conjunction with our consultants we developed continuity plans for all our critical services. In 2017 the BCP is being reviewed and tested to ensure high levels of competence, readiness and resilience.

Risk management and audits have been operationalized through the establishment of an Enterprise Risk Management team and an audit plan, respectively. There are no further strategic initiatives for risk management and audits in 2017.

2017 Plans




- Pending approval by the Governance Council, initiate preliminary stakeholder engagement in preparation for the development of a legislative proposal for the pensions program; and
- Annual review and test readiness of BCP. Exercise the plan to achieve and maintain high levels of competence, readiness, and resilience.

2 OBJECTIVE	ACTIONS
<i>Ensure stable rates for employers</i>	<ul style="list-style-type: none">• Continue implementation and adherence to the funding strategy.

Stability in assessment rates is necessary for employers to confidently conduct business in the Northwest Territories and Nunavut. Rate stability reduces our employers' exposure to financial risk and volatility.

A rate classification review was undertaken in 2015 and 2016 and no further action on the current rate classification structure was deemed necessary. Thus, there are no changes that will be implemented to the rate classification in 2017.

Key Performance Indicators

Strategic Priorities	Key Performance Indicator	Metric	Targets		
			2015	2016	2017
 <i>Advancing the Safety Culture</i>	1. Time loss frequency	TL claims per 100 workers	-0.05 pts decline versus rolling past 5-year average		
	2. No time loss frequency	NTL claims per 100 workers	5.53	5.53	5.53
	3. Directed inspections	% total inspections that are directed	70%	75%	80%
	4. Safe Advantage employers in penalty position	% of Safe Advantage employers receiving a penalty	19%	18%	17%
	5. Employers passing the Prevention component of Safe Advantage Management Practices Questionnaire*	% completed questionnaires that pass the Prevention component	86%	87%	88%
 <i>Delivering Quality Services and Outcomes for Workers and Employers</i>	6. Time loss duration	days	Less than past 5-year rolling average		
	7. Time to first compensation payment	% of payments made under 20 days	90%	90%	90%
	8. Employers passing the Return to Work component of the Safe Advantage Management Practices Questionnaire*	% completed questionnaires that pass the return to work component	88%	89%	90%
	9. e-Business client satisfaction	% very satisfied and satisfied	n/a	Employers: 80% Workers: 80%	Employers: 80% Workers: 80%
	10. Stakeholder satisfaction with overall WSCC services (Stakeholder Survey available in 2016 only)	% very satisfied and satisfied	n/a	Employers: 80% Workers: 80%	n/a
	11. Stakeholder agreement that WSCC needs to improve communication of WSCC services (Stakeholder Survey available in 2016 only)	% stakeholders strongly agree or agree	n/a	Employers: 30% Workers: 40%	n/a
 <i>Sustaining the Workers' Protection Fund</i>	12. Funded position	Assets as a percentage of liabilities	105% - 135%		
	13. Bad debts ratio	Bad debts as a percentage of assessment revenue	0.3%	0.3%	0.3%

*includes COR certifications

2017 Operations and Capital Budgets

2017 Operating Budget

For the year ending December 31 Summary by Division	2015 Actual \$	2016 Budget \$	2016 Projection \$	2017 Budget Requests \$	2017 Budget Increase (Decrease) \$	2017 Budget Change %
President's Office	1,088,105	1,093,038	1,082,217	1,220,368	127,330	11.65%
Corporate Services	11,016,840	11,704,180	11,463,643	11,835,195	131,015	1.12%
Executive Services	2,134,929	2,180,781	2,164,840	2,241,184	60,403	2.77%
Financial Services	2,040,637	1,899,898	2,201,971	2,008,794	108,896	5.73%
Legal Services	443,971	377,844	137,382	377,945	101	0.03%
Nunavut Operations	1,389,487	1,456,975	1,471,892	1,599,935	142,960	9.81%
Stakeholder Services	8,788,279	9,785,490	9,121,833	10,515,090	729,600	7.46%
Prevention Services	3,345,298	3,868,522	3,455,933	4,223,524	355,002	9.18%
Claims/Medical/Pension Services	3,810,154	4,082,642	3,941,611	4,349,710	267,068	6.54%
Other Stakeholder Services	1,632,827	1,834,326	1,724,289	1,941,856	107,530	5.86%
Subtotal - President Accountability	26,902,248	28,498,206	27,643,778	29,798,511	1,300,305	4.56%
Headquarters	2,230,366	1,050,000	1,553,875	1,690,000	640,000	60.95%
Subtotal	29,132,614	29,548,206	29,197,653	31,488,511	1,940,305	6.57%
Governance Council	337,557	489,956	353,482	511,532	21,576	4.40%
Appeals Tribunal	382,444	488,631	490,756	491,003	2,372	0.49%
Worker Advisor	169,038	212,400	169,706	212,800	400	0.19%
Northern Safety Association	400,000	400,000	400,000	400,000	0	0.00%
Northern Territories Federation of Labour	350,000	350,000	350,000	350,000	0	0.00%
Total	30,771,653	31,489,193	30,961,597	33,453,846	1,964,653	6.24%

2017 Projected Statement of Operations

For the year ending December 31 (in thousands of dollars)	2015 Actual \$	2016 Budget \$	2016 Projection \$	2017 Budget \$
REVENUE AND EXPENSES				
Revenue				
Assessments	60,115	55,200	59,400	60,000
Less: Refunds	(1,131)	(740)	(1,129)	(960)
Investments (see below)	21,755	20,000	18,393	21,000
Other	204	0	5	0
	80,943	74,460	76,669	80,040
Expenses				
Claims	39,163	43,150	40,752	44,241
Less: Pension and experience (gains) loss	4,109	0	(1,650)	0
Add: Claims management expense	8,849	9,609	9,610	10,118
Subtotal	52,121	52,759	48,712	54,359
Administration & general expenses	30,773	31,489	30,962	33,454
Less: Allocation to claims	(8,849)	(9,609)	(9,610)	(10,118)
Subtotal	21,924	21,880	21,352	23,336
	74,045	74,639	70,064	77,695
Income (loss) before other comprehensive income loss	6,898	(179)	6,605	2,345
Other comprehensive income	6	0	0	0
Total comprehensive income (loss)	6,904	(179)	6,605	2,345
INVESTMENTS				
Interest	3,857		1,905	
Dividends	13,115		7,340	
Gains/(losses)	5,935		10,300	
Investment Fees	(1,152)		(1,152)	
	21,755	20,000	18,393	21,000

2017 Capital Budget Summary

Capital Classification	Requested 2015 Carry- forward	2016 Budget	Funds to be spent in 2016	Funding to be retired	Funding not required (overspent) in 2016	Requested 2017 Carry- forward	2017 Approved Budgets
	\$	\$	\$	\$	\$	\$	\$
Computer Equipment	24,496	67,531	91,060	0	967	0	88,000
Furnishings	33,598	100,500	134,098	0	0	0	55,500
Equipment - non-computer	70,000	76,657	89,594	57,250	(187)	0	20,000
Software	85,794	233,314	178,438	0	(315)	155,000	100,000
Building - owned	0	0	0	0	0	0	0
Leasehold Improvements	0	30,000	30,000	0	0	0	0
CAAPS Hardware/Software	0	0	0	0	0	0	0
Retrofit - Yellowknife Office	1,158,260	0	1,158,260	0	0	0	0
e-Business	416,278	420,400	739,663	0	0	83,000	636,000
Other	0	0	0	0	0	0	0
	1,788,426	928,402	2,421,113	57,250	465	238,000	899,500

WORKERS' SAFETY AND COMPENSATION COMMISSION
NORTHWEST TERRITORIES AND NUNAVUT

2015 – 2017 STRATEGIC PLAN

2017 CORPORATE PLAN