

2022 CORPORATE PLAN

2018–2022 Strategic Plan

WORKERS' SAFETY AND COMPENSATION COMMISSION
Northwest Territories and Nunavut

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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

I am pleased to present the Workers' Safety & Compensation Commission's (WSCC) 2022 Corporate Plan, which lays out our goals and activities in the final year of our strategic cycle. This guiding document demonstrates our commitment to our two strategic priorities: *Advancing the Safety Culture* and *Delivering Quality Services and Outcomes*.

The WSCC's mission is to *promote workplace health and safety while providing no fault insurance to employers and care for injured workers*. To this end, we closely measure our progress, reporting quarterly and annually to ensure we are accountable for our commitments. We take care to ensure that we adapt our plans as necessary, based on what we continually learn and on the changing external context in which we operate. Aligning with our value of transparency, we have highlighted changes in this document and have ensured that our progress towards our objectives benefits from any shifts in direction. Changes were made to streamline activities, address emerging issues, and better serve our stakeholders. We made adjustments through careful consideration of our progress, our strategic direction, and the lessons learned over the past four years.

The occupational health and safety environment has greatly shifted in the past two years, and we are still experiencing the effects of the COVID-19 pandemic in our jobs and our health. Psychological safety and mental health continue to be a focus for us as we work towards our strategic priorities. We continue to further our e-Business services and explore more ways to leverage our service delivery online. Work that we began several years ago, in support of both our young worker program and an updated safety incentive program, will be launched and accessible in our final year of this strategic cycle.



Jenni Bruce and Debbie Molloy

As we close out this strategic period, we are also looking forward to 2023 and beyond. Using information gathered from this strategic cycle, we will begin working on producing a new Strategic Plan that will consider the changing context in which we operate and help us to identify new trends, emerging priorities, and core functions that impact how and why we deliver our services.

We invite you to review our 2022 Corporate Plan and we look forward to providing you with updates and results on our 5-year Strategic Plan.

Two handwritten signatures in black ink. The first signature is for Jenni Bruce and the second is for Debbie Molloy.

Jenni Bruce
Chairperson

Debbie Molloy
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.

The WSCC provides services to approximately 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.

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.

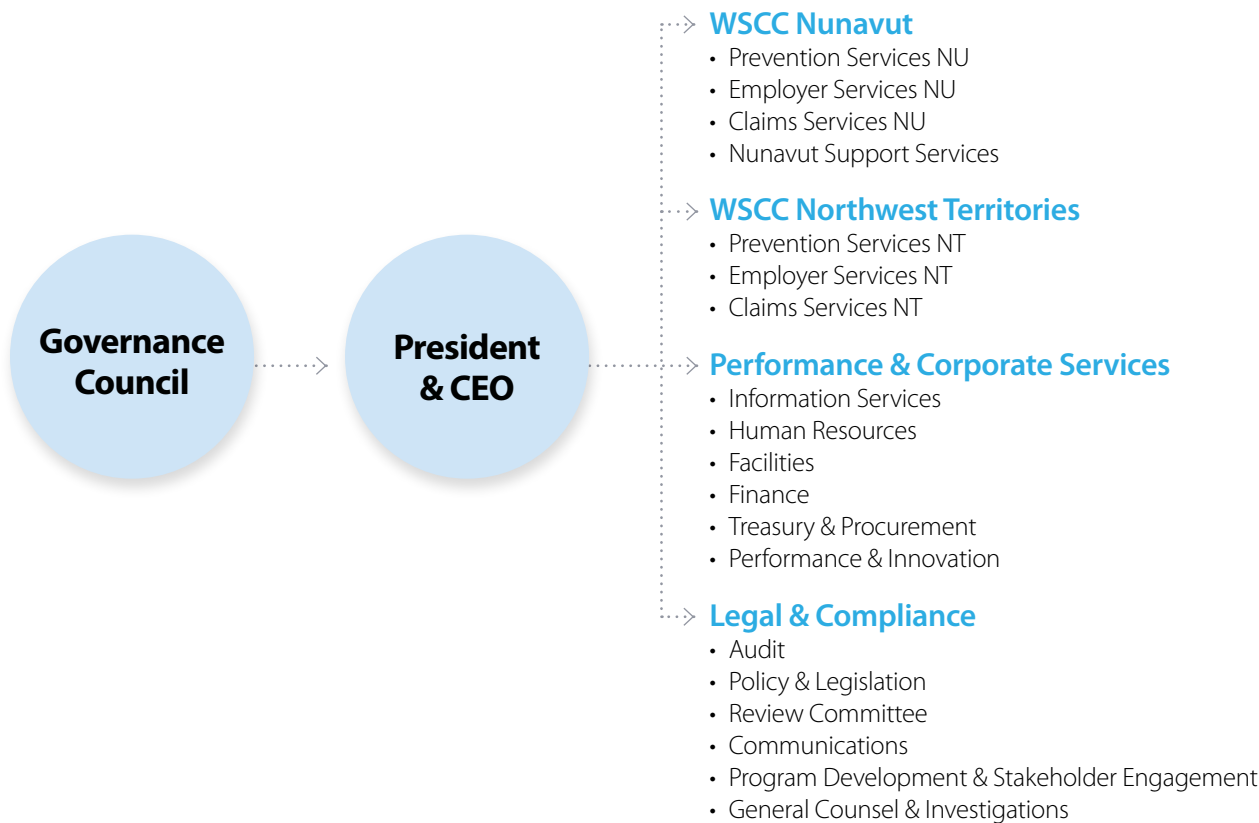
Stewardship - We sustain the Workers' Protection Fund through accountability and fiscal responsibility.

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 in four divisions.

These divisions include the following units:



WSCC’s Senior Management Team is a group of executive leaders representing divisions across the organization who work together to guide the organization strategically and operationally.

The team is comprised of:	
<i>President & CEO</i>	<i>Vice-President</i>
<i>Vice-President</i>	<i>WSCC Nunavut</i>
<i>Performance and Corporate Services</i>	<i>Senior Advisor/Chief Governance Officer</i>
<i>Vice-President</i>	
<i>Legal and Compliance</i>	
<i>Vice-President</i>	
<i>WSCC Northwest Territories</i>	

2018 - 2022 STRATEGIC PLAN



Strategic Priorities 2018–2022 and Objectives 2022



Strategic Priority 1 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*.

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.

Objectives

- 1.1 Increase number of employers with an occupational health and safety (OHS) program
- 1.2 Improve awareness of OHS concepts
- 1.3 Increase OHS education in communities
- 1.4 Review OHS legislation



Strategic Priority 2 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 and meaningful delivery of services and outcomes, our objectives 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 quality, effective, and efficient service to our stakeholders.

Objectives

- 2.1 Leverage data & technology to improve stakeholder experience
- 2.2 Increase safe and timely return to work (RTW)
- 2.3 Improve the cultural safety experience for our stakeholders
- 2.4 Maintain financial stewardship of the Workers' Protection Fund
- 2.5 Enhance communication

2022 CORPORATE PLAN



2022 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 2022 Corporate Plan was prepared pursuant to subsection 91(1) of the Government of Nunavut's *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 path forward, and the organization's 2022 Operations and Capital Budgets.

2022 is the last year of the current strategic cycle, continuing work toward our strategic priorities of **Advancing the Safety Culture** and **Delivering Quality Services and Outcomes**. Based on the achievements and lessons of the past four years, the WSCC has developed the final steps in the five-year cycle, re-affirming the direction and adjusting as necessary for organizational progress, the external context, and the needs of our stakeholders.



Specific changes were made in the following sections

Advancing the Safety Culture

Objective 1.1 was rephrased and split into two distinct Objectives. Previously, work was consolidated under *Objective - Improve awareness of and advance occupational health and safety (OHS) concepts and programs*. For 2022, work is separated out into two areas; *Objective 1.1 - Increase the number of employers with an OHS program* and *Objective 1.2 - Improve awareness of OHS concepts*. This separation provides clear focus for our work.

Within Objective 1.1, we are introducing a new focussed Action on the evolution of the safety incentive program. The safety incentive program is a key resource that we have been developing over the past several years.

New this year is the introduction of *Objective 1.4 - Review OHS legislation*, aimed at working to ensure our legislation is working towards our priority to *Advance the Safety Culture*.

Delivering Quality Services and Outcomes

Previous *Objective 2.5 - Improve integrity of and access to data* was removed as a stand-alone Objective, and absorbed into a newly rephrased *Objective 2.1 - Leverage data & technology to improve stakeholder experience*.

Previous *Action 2.5.3 - Support internal data management decision-making through business intelligence tools* is now absorbed into the newly phrased Objective 2.1 and renumbered to 2.1.2

Previous *Action 2.1.2 - Ensure internal readiness for e-Business with systems infrastructure and cyber security* was removed, as it is considered operational.

Objective 2.3 - Improve cultural safety in our day-to-day work and in our services for stakeholders was reworded to remove reference to our day-to-day work. Previously, our work focussed on internal staff training, and that aspect is now operational.

We are introducing a new Action within *Objective 2.4 - Maintain financial stewardship of the Workers' Protection Fund* to *Ensure consistency, comparability, and transparency in our financial reporting*. This Action will capture the work that is being done to prepare for new International Financial Reporting Standards 17.

Action 2.4.1 was rephrased from *Evaluate our financial drivers* to *Address our financial drivers* as the evaluation is now complete and we have an action plan moving forward.

Objective to *Enhance communication* is now renumbered from 2.6 to 2.5.

Strategic Priority 1: Advancing the Safety Culture

Strategic Objectives and Actions for 2022



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

1.1.1 Continue strategy to increase OHS programs in the workplace

1.1.2 Continue evolution of the safety incentive program for employers

1.2 Improve awareness of OHS concepts

1.2.1 Continue implementation of tactics in support of OHS awareness

1.2.2 Analyze and address emerging trends in workplace safety

1.3 Increase OHS education in communities

1.3.1 Continue deployment of the strategy for OHS education for young workers

1.3.2 Develop and deploy a strategy focused on supporting OHS education in northern communities

1.4 Review OHS legislation

1.4.1 Assess legislative proposal to harmonize the *Safety Act(s)* and the *Mine Health and Safety Act(s)*.



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

Accountability: **Senior Management Team**

1.1.1 Continue strategy to increase OHS programs in the workplace



INITIATIVE

TARGET

Provide materials to employers to advance OHS program development



• 75% of employers that Inspectors actively engage with receive resources

1.1.2 Continue evolution of the safety incentive program for employers

INITIATIVE

TARGET

Engage with employers to collect feedback to use to further improve the safety incentive program



• 40 employers are contacted to solicit feedback

Launch Safe Workplace, the improved safety incentive program



• Launch program January 1, 2022
• Employers have online accessibility by year-end



WSCC's Safe Workplace program begins in 2022. The program aims to promote positive workplace health and safety culture by providing incentives to employers across the north to improve how they manage and prioritize safety.

1.2 Improve awareness of OHS concepts

Accountability: **Senior Management Team**



1.2.1 Continue implementation of tactics in support of OHS awareness

INITIATIVE

TARGET

Create resources to raise awareness on current reportable incidents

→ • All reportable incidents have a supporting resource published within 7 working days

Promote seasonal and relevant safety topics

→ • Develop 4 quarterly campaigns

Provide support to employers to promote psychological health and safety in the workplace

→ • Engage with employers in 2 high-risk industries

1.2.2 Analyze and address emerging trends in workplace safety

INITIATIVE

TARGET

Complete an analysis of Prevention activities quarterly to ensure real-time planning and appropriate actions

→ • 1 trend actioned appropriately per quarter

Continue implementing recommendations for an enhanced injury prevention program delivered by Prevention Services

→ • Begin implementing recommendations

1.3 Increase OHS education in communities

Accountability: **Legal & Compliance**



1.3.1 Continue deployment of the strategy for OHS education for young workers

INITIATIVE	TARGET
Launch the Youth Ambassador Program to promote young worker safety and education	→ • 1 youth ambassador participating in each region of the territories
Continue rolling out the Young Worker Program to employers and young workers	→ • 300 young workers complete the online certificate course
Conduct an evaluation with employers of the young worker program	→ • Follow up with 40 employers

1.3.2 Continue supporting OHS education in northern communities

INITIATIVE	TARGET
Collaborate with the Northern Safety Association and other organizations to deliver education	→ • Meet with one organization per quarter
Build collaboration with local community organizations to support OHS education	→ • Engage with 1 community per quarter to support OHS education

1.4 Review OHS legislation

Accountability: **Legal & Compliance**

1.4.1 Assess legislative proposal to harmonize the *Safety Act(s)* and the *Mine Health and Safety Act(s)*.



INITIATIVE

TARGET

Collaborating with the Mine Health and Safety Committee and the Safety Advisory Committee, develop recommendations for stakeholder engagement

→ • Recommendations developed by year-end



WSCC is committed to ensuring that there is accessible OHS education to northerners across our jurisdiction, and not just in the territorial capitals of Iqaluit and Yellowknife.

Strategic Priority 2: **Delivering Quality Services and Outcomes**

Strategic Objectives and Actions for 2022



2.1 Leverage data & technology to improve stakeholder experience

2.1.1 Continue the development and enhancement of e-Business initiatives

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

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 the cultural safety experience for our stakeholders

2.3.1 Continue building cultural competency, to move the WSCC towards practicing cultural safety

2.4 Maintain financial stewardship of the Workers' Protection Fund

2.4.1 Address our financial drivers

2.4.2 Continue addressing the equity of the WSCC lifetime pensions program

2.4.3 Ensure consistency, comparability, and transparency in our financial reporting

2.5 Enhance communication

2.5.1 Improve written stakeholder communication

2.1 Leverage data & technology to improve stakeholder experience

Accountability: **Performance and Corporate Services**

2.1.1 Continue the development and enhancement of e-Business initiatives	
INITIATIVE	TARGET
Assess, analyze, and address the ongoing effectiveness and relevance of the services offered in <i>WSCC Connect</i>	→ • Upon project completion, maintain a quarterly satisfaction rate of 80%
Develop electronic invoicing submission for medical service providers	→ • Reduce time to invoice payment to 15 days

2.1.2 Support internal data management decision-making through business intelligence tools	
INITIATIVE	TARGET
Complete the development of a data dashboard to support WSCC in operational decision making	→ • Project complete

WSCC Connect, our e-Business portal, launched in 2015 and currently provides employers the opportunity to complete over 13 different services in both English and French.



2.2 Increase safe and timely return to work (RTW)

Accountability: **Claims Services NT & NU**



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

INITIATIVE	TARGET
Create tools to support claimants psychological health to improve RTW outcomes	→ • Establish baseline measures for tracking primary and secondary psychological health claims
Improve RTW training for WSCC staff	→ • All claims staff complete updated training by year-end

2.2.2 Increase percentage of employers participating in return to work programs

INITIATIVE	TARGET
Develop a framework to provide employers with online support for RTW	→ • Framework complete
Evaluate options of utilizing legislation or programming to increase employers RTW	→ • Confirm direction by year-end

Return to Work Program is a proactive, formal plan that helps injured workers return to suitable work as soon as medically possible. It outlines the steps that workers, supervisors, and others within the organization need to take if an injury occurs.

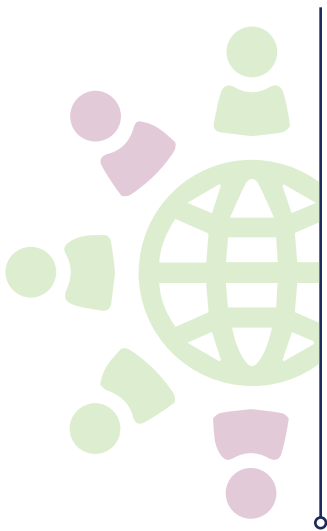
2.3 Improve the cultural safety experience for our stakeholders

Accountability: **Senior Management Team**

2.3.1 Continue building cultural competency, to move the WSCC towards practicing cultural safety



INITIATIVE	TARGET
Conduct internal reviews of business units to advance WSCC towards cultural safety	→ • Review 1 business unit per quarter
Create resources to support cultural safety internally	→ • Cultural Safety becomes engrained in our operations through standing discussion in our departmental meetings



Cultural safety is a concept that originated in the health care 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 requires 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.

2.4 Maintain financial stewardship of the Workers' Protection Fund

Accountability: **Senior Management Team**



2.4.1 Address our financial drivers

INITIATIVE	TARGET
Begin implementing recommendations from action plan that analyzed factors impacting claims costs	→ • Increase return to work Key Performance Indicators

2.4.2 Continue addressing the equity of the WSCC lifetime pensions program

INITIATIVE	TARGET
Develop legislative proposal to guide the legislative amendment process	→ • Develop proposal in third quarter

2.4.3 Ensure consistency, comparability, and transparency in our financial reporting

INITIATIVE	TARGET
Prepare for the implementation of International Financial Reporting Standards (IFRS) 17	→ • Ready for implementation January 1, 2023

2.5 Enhance communication

Accountability: **Communications**



2.5.1 Improve written stakeholder communication



INITIATIVE	TARGET
Improve content of automated written communication with employers	→ • 75% of employer automated written communication is written at a Grade 10 level
Complete an evaluation on the updated standardized written communications to claimants	→ • Sampling of test material with end users complete by end of third quarter

Standardized written letters

for claimants will clearly explain within each letter where the claimant is within the claims process and what they can expect next.



Key Performance Indicators

Key Performance Indicator	Metric	2022 Target	
ADVANCING THE SAFETY CULTURE			
1. Time loss frequency	# of time loss claims per 100 workers	1.99	
2. Employers with an Occupational Health & Safety Program	% of employers with an OHS program	55%	
3. Young Worker time loss injuries	% of total injuries that are time loss	< 24%	
DELIVERING QUALITY SERVICES AND OUTCOMES			
4. Short-term time loss duration	% of cases with duration less than 10 days	75%	
5. Time to first payment	% of first compensation payments issued within 20 days	90%	
6. Time to entitlement decision	% of decisions made within 15 days	70%	
7. Return to work	% of injured workers RTW within 6 months	90%	
8. e-Business user satisfaction	% of satisfied respondents	80%	
9. Funded position (Policy 10.05 – Funding Strategy)	% of funded position	> 110%	
10. Operating budget	Within % of annual budgeted expenses	5%	
11. Claims costs	Within % of annual budgeted claims costs	10%	
12. Return on investment	% returned	5.85%	

Key Performance Indicators (KPIs) are measurable values used to evaluate progress towards our Strategic Priorities and to monitor operational effectiveness in our services. Targets are set annually, with a vision towards the future state of the organization. KPIs measure the overall movement of the organization, based on a combination of strategic priorities and our day-to-day services that we deliver to stakeholders.

2022 Operations and Capital Budgets

2022 Operations Budget

For the year ending December 31 Summary by Division	2020 Actual	2021 Budget	2021 Projection	2022 Budget	2022 Budget Increase (Decrease)	2022 Budget Change
	\$	\$	\$	\$	\$	%
Nunavut Operations	3,904,151	4,751,981	4,271,981	5,828,765	1,076,784	22.6%
NWT Operations	6,417,260	6,957,157	6,605,157	6,790,881	(166,276)	(2.39%)
President's Office	649,368	793,635	780,635	880,977	87,342	11.01%
Performance & Corporate Services	15,427,853	16,438,872	15,513,872	17,316,297	877,425	5.34%
Legal and Compliance	3,385,657	4,561,371	4,010,371	5,179,161	617,790	13.54%
Subtotal - President Accountability	29,784,289	33,503,016	31,182,016	35,996,081	2,493,065	7.44%
Headquarters	1,627,392	1,269,238	2,469,238	2,500,000	1,230,762	96.97%
Subtotal	31,411,681	34,772,254	33,651,254	38,496,081	3,723,827	10.71%
Governance Council	199,825	440,560	340,560	326,999	(113,561)	(25.78%)
Appeals Tribunal	341,789	499,246	399,246	530,186	30,940	6.20%
Worker Advisor	282,572	331,595	301,595	356,905	25,310	7.63%
Partnerships	741,133	795,000	795,000	795,000	0	0%
Total	32,977,000	36,838,655	35,487,655	40,505,171	3,666,516	9.95%

2021 Projected Statement of Operations

Including 2022 Operations Budget

For the year ending December 31 (in thousands of dollars)	2020 Actual	2021 Budget	2021 Projection	2022 Budget
	\$	\$	\$	\$
REVENUE AND EXPENSES				
REVENUE				
Assessments	78,058	78,000	79,554	83,300
Investment income (see below)	22,722	23,000	28,438	23,000
Other	54	-	-	-
Total revenue	100,834	101,000	107,992	106,300
EXPENSES				
Claims	47,354	66,640	62,498	59,710
Add: Claims management expense	11,829	15,829	14,123	13,895
Subtotal	59,183	82,469	76,621	73,605
Administration & general expenses	32,977	36,838	35,488	40,505
Less: Allocation to claims	(11,829)	(15,829)	(14,123)	(13,895)
Subtotal	21,148	21,009	21,365	26,610
Total expenses	80,331	103,478	97,986	100,215
Income (loss) before other comprehensive income (loss)	20,503	(2,478)	10,006	6,085
Other comprehensive income (loss)	(404)	-	-	-
Total comprehensive income (loss)	20,099	(2,478)	10,006	6,085
INVESTMENT INCOME				
Interest	84	-	60	-
Dividends	12,004	-	7,767	-
Gains	12,084	-	21,867	-
Investment fees	(1,450)	-	(1,256)	-
Total investment income	22,722	23,000	28,438	23,000

2021 Capital Budget Summary

Including 2022 Capital Budget

Capital Classification	Requested 2020 Carry- forward	2021 Budget	Funds to be spent in 2021	Funding to be retired in 2021	Funding not required (overspent) in 2021	Estimated 2021 Carry- forward	2022 Budget
	\$	\$	\$	\$	\$	\$	\$
Computer equipment	23,813	45,000	45,000	23,813	-	-	45,000
Furnishings	10,163	77,000	60,163	-	-	(27,000)	80,000
Equipment - non-computer	32,510	-	36,330	16,000	(19,820)	-	53,000
Software	699,373	270,000	709,373	140,000	-	(120,000)	288,000
Building - owned	170,000	150,000	250,000	70,000	-	-	130,000
Leasehold improvements	-	-	-	-	-	-	500,000
e-Business	608,971	75,000	260,000	-	-	(423,971)	120,000
Total	1,544,830	617,000	1,360,866	249,813	(19,820)	(570,971)	1,216,000

