

Workers' Safety and Compensation Commission
Northwest Territories and Nunavut



2023 Corporate Plan

WORKERS' SAFETY AND COMPENSATION COMMISSION
Northwest Territories and Nunavut

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Introduction

JOINT MESSAGE FROM WSCC'S GOVERNANCE COUNCIL CHAIRPERSON AND PRESIDENT & CEO



The 2023 Corporate Plan kicks off WSCC's 2023–2027 strategic cycle. In this first year of the new strategic plan, the WSCC is setting the stage to achieve meaningful improvements to the services we offer. The 2023 Corporate Plan will guide our operations over the next twelve months. Our activities fall under WSCC's three strategic priorities: *Advancing Safety Outcomes, Delivering Quality Services, and Ensuring Financial Sustainability*. The corporate planning process is an opportunity for WSCC business units to outline the operational steps they will take to move the WSCC towards achieving its strategic objectives and 2027 targets outlined in the 2023–2027 Strategic Plan. Please visit wsc.nu.ca or wsc.nt.ca to view the overarching Strategic Plan.

The year 2023 will also be our first year operating in the post-emergency phase of the COVID-19 pandemic. We will bring everything we learned during the pandemic while incorporating our unique northern culture. This includes navigating the new world of applying safety principles to remote and hybrid working arrangements.

We also carry forward some projects that were initiated during the previous strategic cycle and will embark on new initiatives to help us achieve our strategic objectives. Our 2023 business activities are outlined in the following plan, alongside the 2023 Operations and Capital Budgets. The activities outlined in the 2023 Corporate Plan support WSCC's mission to promote workplace health and safety while providing no-fault insurance to employers and care for injured workers.

The 2023 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*.



Jenni Bruce
Chairperson
Governance Council



Debbie Molloy
President & CEO
WSCC

About the WSCC

The Workers' Safety and Compensation Commission (WSCC) is an arm's length government agency responsible for administering the *Workers' Compensation Acts, Safety Acts, Explosives Use Acts* and *Mine Health and Safety Acts* of the Northwest Territories and Nunavut.

The WSCC provides services to approximately 40,000 workers and 4,000 employers across the two territories. WSCC staff process over 3,000 claims annually and conduct more than 1,000 inspections each year to ensure the safety of northern workplaces. The WSCC is unique in Canada as it is the only workers' compensation organization in the country to insure workers across more than one province or territory.

WSCC Organizational Structure

A seven-person Governance Council oversees the WSCC, and is responsible for the conduct of business and management while maintaining WSCC's credibility and vitality. The Governance Council delegates responsibility to the President & CEO for the accountability of the organization's performance against established strategic objectives.

The WSCC is structured in four divisions, which include the following units:



WSCC's leadership team includes seven senior-level staff residing in Nunavut and the Northwest Territories. They provide leadership and direction to the WSCC's staff and oversee the operations of the four divisions of the organization.

The team is comprised of:

- President & CEO
- Vice-President, *Performance & Corporate Services*
- Vice-President, *Legal & Compliance*
- Vice-President, *WSCC Northwest Territories*
- Vice-President, *WSCC Nunavut*
- Chief Governance Officer/Senior Advisor
- Chief Financial Officer

Our Vision

Eliminate workplace diseases and injuries.

Our Mission

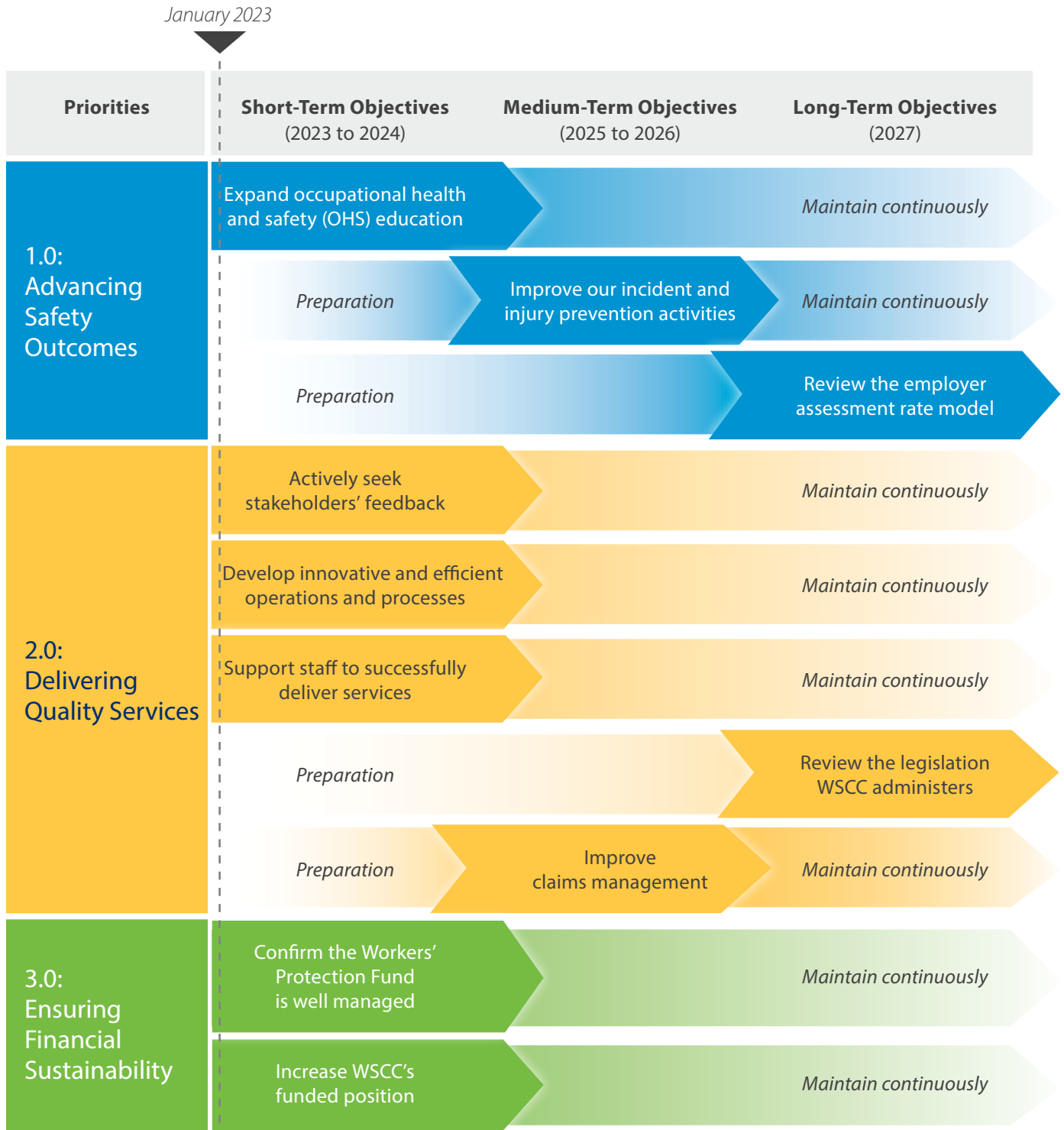
We promote workplace health and safety while providing no-fault insurance to employers and care for injured workers.



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.

2023–2027 Strategic Plan: Where are we now?



Please visit wsc.nt.ca or wsc.nu.ca to view WSCC's 2023–2027 Strategic Plan.

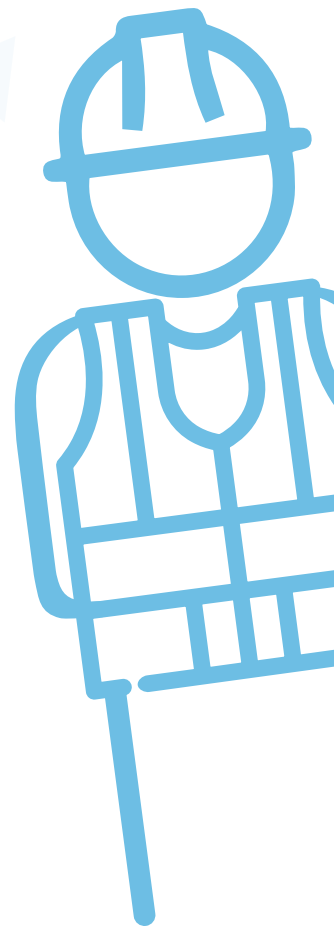
Over the next twelve months,
the 2023 Corporate Plan will guide
our operations towards reaching the
targets within the three strategic
priorities: *Advancing Safety Outcomes,*
Delivering Quality Services, and
Ensuring Financial Sustainability.



Strategic
Priority 1.0:

Advancing Safety Outcomes

Advancing Safety Outcomes is central to our vision of eliminating workplace diseases and injuries. It emphasizes WSCC's ongoing commitment to safe workplaces, continuously raising awareness of safety rights and responsibilities, and preventing and reducing accidents and incidents.



Key Performance Indicators

PERFORMANCE MEASURE	2022 BASELINE ¹	2023 TARGET
Lost Time Injury Frequency	1.61 ²	1.8
Objective 1.1: Expand occupational health and safety (OHS) education		
1.1.1 Percentage of priority work sites that receive OHS resources from Prevention Services	Baseline year	20%
1.1.2 Percentage of employers satisfied with the resources and information provided	Baseline year	75%
Objective 1.2: Improve our incident and injury prevention activities		
1.2.1 Percentage of total assessable payroll classified as a Safe Workplace	48%	50%
1.2.2 Percentage of eligible employers classified as a Safe Workplace	49%	51%
1.2.3 Develop OHS policies according to the Comprehensive Policy Review Plan (CPRP)	Project start	2023 policies approved
Objective 1.3: Review the employer assessment rate model		
1.3.1 Status of the employer assessment rate model project	Project start	On track with project plan

1. "Baseline year" indicates a measure was not used prior to 2023 and that the baseline will be established by the end of 2023.

2. The 2023 target is set higher than the previous year to account for any fluctuations caused by pandemic years.

Definitions

Safe Workplace Program

The Safe Workplace program promotes positive workplace health and safety culture by providing incentives to employers to improve how they manage and prioritize safety. For more information, visit wscc.nt.ca or wscc.nu.ca

Objective 1.1: Expand occupational health and safety (OHS) education

INTENT: To raise the understanding of OHS requirements by providing information and resources to WSCC's stakeholders.

ACCOUNTABILITY: Prevention Services

INITIATIVES	2023 GOAL
1.1.1 Update Prevention Services organizational structure to include non-regulatory functions	Structure is implemented

Definitions

Stakeholders

Workers, employers and others who have an interest in the policies and programs of the WSCC.



PHOTO: ISTOCK/IBORGARTNER

Objective 1.2: Improve our incident and injury prevention activities

INTENT: To increase the number of employers with OHS programs by making policies clearer and providing guidance on procedures and the appropriate tools to reduce and prevent injuries and incidents, thereby creating safer workplaces.

ACCOUNTABILITY: Senior Management Team

INITIATIVES	2023 GOAL
1.2.1 Conduct large employer outreach about the Safe Workplace program	Host one targeted information session per quarter
1.2.2 Develop and pilot a prioritization framework for Safe Workplace outreach	Framework complete
1.2.3 Identify, research, and develop OHS policies that advance safety outcomes	Two OHS policies submitted to the Governance Council for approval

Objective 1.3: Review the employer assessment rate model

INTENT: To review the employer assessment rate model and identify approaches that may better reward excellent safety performance and motivate weaker-performing employers.

ACCOUNTABILITY: Employer Services

INITIATIVES	2023 GOAL
1.3.1 Develop the project plan and charter, and establish a working group	Project plan is documented

Strategic
Priority 2.0:

Delivering Quality Services

Quality services that incorporate our values are foundational to our mission. This strategic priority addresses improvements to services by enhancing processes and empowering WSCC staff to provide timely, accessible, understandable, and effective services.



Key Performance Indicators

PERFORMANCE MEASURE	2022 BASELINE ³	2023 TARGET
Stakeholder Satisfaction Score	78%	80%
Objective 2.1: Actively seek stakeholders' feedback		
2.1.1 Percentage of stakeholder engagements that have the stakeholder engagement framework applied	Baseline year	100%
2.1.2 Percentage of WSCC public engagements that meet their response rate targets	Baseline year	90%
Objective 2.2: Develop innovative and efficient operations and processes		
2.2.1 Net Maturity Score (5-point scale)*	2.57	2.6
2.2.2 Percentage of clients satisfied with e-Business functions	66%	80%
Objective 2.3: Support staff to successfully deliver services		
2.3.1 Net Promoter Score*	80% (2021)	80%
2.3.2 Retention rates*	NT: 89% (2021) NU: 92% (2021)	Exceed GNWT and GN rates
Objective 2.4: Review the legislation WSCC administers		
2.4.1 Status of Legislation Review project	Project start	On track with project plan
Objective 2.5: Improve claims management		
2.5.1 Average Cost Per Claim*	Baseline year	2% reduction from 2022
2.5.2 Number of non-responsiveness complaints forwarded from the Workers' Advisor Office*	Baseline year	10% reduction from 2022

3. "Baseline year" indicates a measure was not used prior to 2023 and that the baseline will be established by the end of 2023.

* Definitions see next page.

Objective 2.1: Actively seek stakeholders' feedback

INTENT: To ensure stakeholders have opportunities to share their experiences and suggestions for improvements by broadening the stakeholder engagement process.

ACCOUNTABILITY: Legal & Compliance

INITIATIVES	2023 GOAL
2.1.1 Establish response rate targets for each public stakeholder engagement	Targets published in the results report

Definitions

Net Maturity Score

Indicates the WSCC's ability to improve continuously. This score measures services, resources, and how the WSCC interacts with stakeholders. Goals are achieved by improving the efficiency of internal processes and systems.

Net Promoter Score

Indicates employee satisfaction, loyalty, and future success.

Retention Rates

The percentage of employees that remain with the WSCC during a given time frame.

Average Cost Per Claim

The average total cost of each claim filed with the WSCC over a specified time period.

Workers' Advisor Office

An independent office that helps workers understand and navigate the workers' compensation system.

Objective 2.2: Develop innovative and efficient operations and processes

INTENT: To create defined processes that deliver the most value to stakeholders by leveraging appropriate tools, technologies, data, and solutions to simplify and streamline our work.

ACCOUNTABILITY: Performance & Corporate Services

INITIATIVES	2023 GOAL
2.2.1 Develop internal data dashboards and provide related training to ensure staff can objectively measure performance	6 dashboards & training deployed
2.2.2 Improve employer experience	<ul style="list-style-type: none"> • 25% of user experience recommendations implemented • Begin implementation of employer support model
2.2.3 Modernize management of stakeholder information	Project plan developed
2.2.4 Modernize records and information management (RIM) system	Appropriate RIM software procured
2.2.5 Enhance Information Systems' operational efficiency	Road map for 2 core applications developed



PHOTO: ISTOCK/ISPYFRIEND

Objective 2.3: Support staff to successfully deliver services

INTENT: To ensure that robust strategies are in place to respond to an ever-changing labour market by supporting, engaging, and empowering WSCC’s employees to deliver excellent services to our stakeholders.

ACCOUNTABILITY: Performance & Corporate Services

INITIATIVES	2023 GOAL
2.3.1 Modernize HR services	Ticketing process in place
2.3.2 Implement a Nunavut-specific recruitment and retention plan	10% reduction in Nunavut external recruitment time from 2022
2.3.3 Develop workforce planning strategy	Strategy completed
2.3.4 Optimize office space	Office space analysis completed
2.3.5 Enhance leadership development	Career path process developed

Definitions

External Recruitment Time

The number of business days from the date of job advertisement closing to making an offer for external recruitment.

Objective 2.4: Review the legislation WSCC administers

INTENT: To update the legislation WSCC administers.

ACCOUNTABILITY: Legal & Compliance

INITIATIVES	2023 GOAL
2.4.1 Develop options for the modernization of occupational health and safety legislation in collaboration with the Mine Occupational Health and Safety Legislation Committee and the Safety Advisory Committee	Discussion paper created and stakeholder engagement initiated
2.4.2 Submit the new pension system legislative proposal for Cabinet approval	Legislative proposal submitted for Ministerial approval in both territories
2.4.3 Complete strategic updates to Regulations	Regulations updated per action plan

Objective 2.5: Improve claims management

INTENT: To manage claims effectively and responsibly using appropriate processes, tools, and systems, thereby lessening the challenges of staff workloads while improving stakeholder claims experiences.

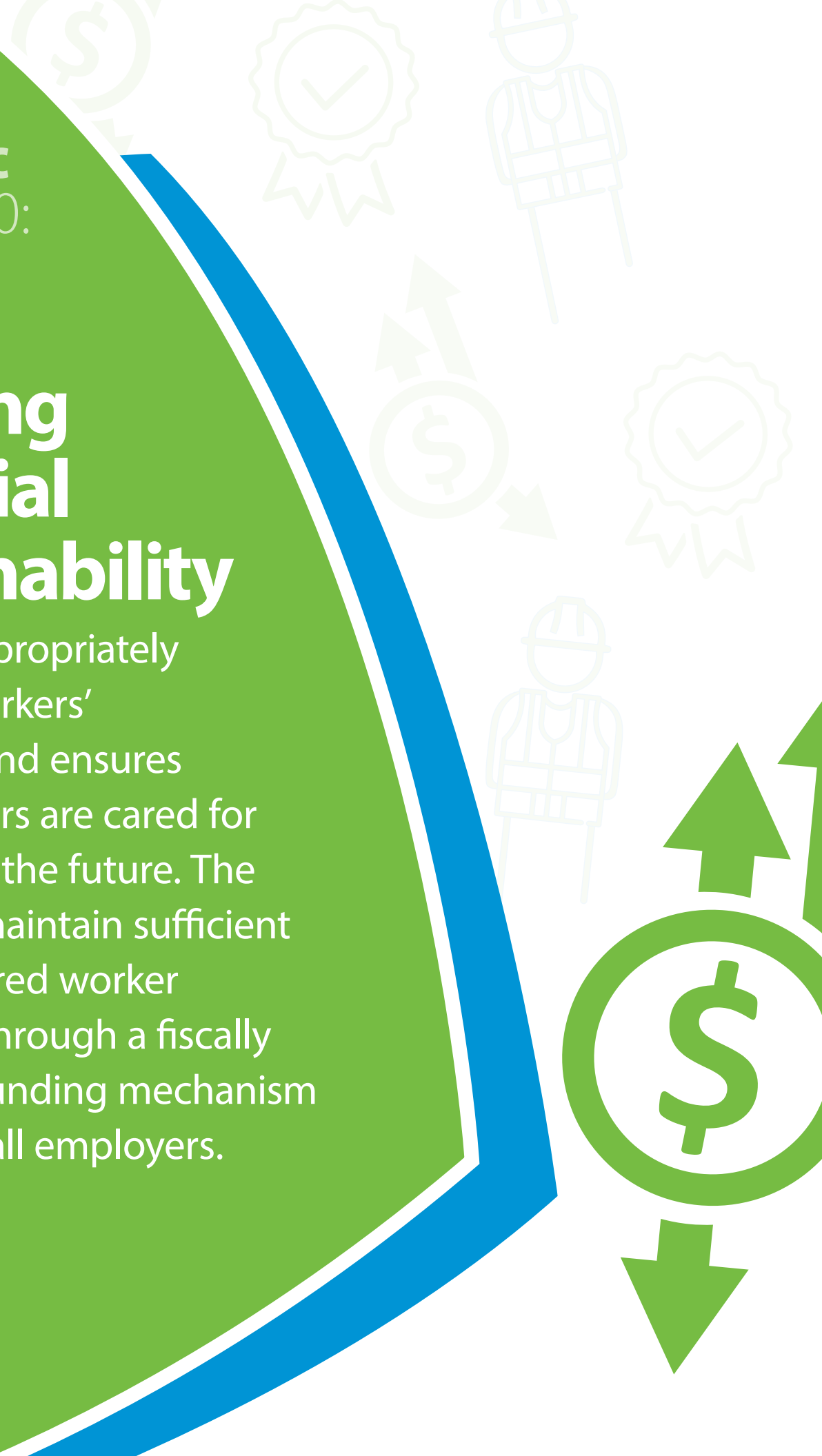
ACCOUNTABILITY: Claims Services

INITIATIVES	2023 GOAL
2.5.1 Build Claims Services capacity	Training program developed
2.5.2 Launch claims management process improvement plan	20% of plan recommendations implemented
2.5.3 Evaluate the 2022 claims improvement strategy	Evaluation report received
2.5.4 Develop monitoring and evaluation tools	Tools developed and implemented

Strategic
Priority 3.0:

Ensuring Financial Sustainability

Having an appropriately resourced Workers' Protection Fund ensures injured workers are cared for now and into the future. The WSCC must maintain sufficient funds for injured worker claims costs through a fiscally responsible funding mechanism that is fair to all employers.



Key Performance Indicators

PERFORMANCE MEASURE	2022 BASELINE	2023 TARGET
Average Composite Claims Duration	107.21	Maintain 2022 year-end result
Objective 3.1: Confirm the Workers' Protection Fund is well managed		
3.1.1 Return on Investment	10.1% (2021)	5.25%
Objective 3.2: Increase WSCC's funded position		
3.2.1 Funded Position	114%	115.2%

Definitions

Funded Position

The amount of money WSCC has compared to what it owes as of December 31 each year. It indicates WSCC's ability to meet its financial commitments.

PHOTO: ISTOCK/TERJE LEIN-MATHISEN



Objective 3.1: Confirm the Workers' Protection Fund is well managed

INTENT: To review if outsourcing the WSCC's investment management of the Workers' Protection Fund remains appropriate and to understand if WSCC has gained in overall return on investment by outsourcing this function.

ACCOUNTABILITY: Chief Financial Officer

INITIATIVES	2023 GOAL
3.1.1 Review the performance of the Outsourced Chief Investment Officer	Review completed
3.1.2 Develop reporting format for the Outsourced Chief Investment Officer	Reporting format implemented



PHOTO: ISTOCK/JAMES GABBERT

Objective 3.2: Increase WSCC’s funded position

INTENT: To maintain a balance between the provision of quality benefits to injured workers while maintaining stable and affordable employer assessment rates.

ACCOUNTABILITY: Chief Financial Officer

INITIATIVES	2023 GOAL
3.2.1 Streamline the budgeting and variance analysis	Process review completed
3.2.2 Develop process to continuously monitor assets and liabilities to identify trends	Process implemented



PHOTO: ISTOCK/BALKANS CAT

Operations and Capital Budgets

2023 Operations Budget

For the year ending December 31 Summary by Division	2021 Actual	2022 Budget	2022 Projection	2023 Budget	2023 Budget Increase (Decrease)	2023 Budget Change
	\$	\$	\$	\$	\$	%
WSCC Nunavut	4,485,701	5,828,764	5,829,800	8,313,281	2,484,517	42.6%
WSCC Northwest Territories	6,394,234	6,879,890	6,124,544	8,657,214	1,777,324	25.8%
President's Office	788,098	695,621	745,361	987,395	291,774	41.9%
Performance & Corporate Services	16,318,821	19,735,807	18,502,765	15,709,013	(4,026,794)	(20.4%)
Legal & Compliance	3,372,184	5,110,750	4,214,893	5,796,677	685,927	13.4%
Subtotal - President Accountability	31,359,038	38,250,832	35,417,363	39,463,580	1,212,748	3.2%
Headquarters	1,277,142	-	-	-	-	-
Subtotal	32,636,180	38,250,832	35,417,363	39,463,580	1,212,748	3.2%
Governance Council	212,509	327,003	277,834	409,430	82,427	25.2%
Appeals Tribunal	352,701	530,185	502,227	558,219	28,034	5.3%
Office of the Workers' Advisor	294,589	356,907	345,524	583,540	226,633	63.5%
Partnerships	775,200	1,040,494	1,048,211	1,008,526	(31,968)	(3.1%)
Total	34,271,179	40,505,421	37,591,159	42,023,294	1,517,873	3.7%

2022 Projected Statement of Operations

Including 2023 Operations Budget

For the year ending December 31 (in thousands of dollars)	2021 Actual	2022 Budget	2022 Projection	2023 Budget
	\$	\$	\$	\$
REVENUE AND EXPENSES				
REVENUE				
Assessments	85,766	83,300	87,500	88,100
Investment Income (see below)	44,180	23,000	(18,750)	23,032
Other - Miscellaneous	75	-	800	600
Total Revenue	130,021	106,300	69,550	111,732
EXPENSES				
Claims	60,934	59,710	52,100	58,100
Add: Claims management expense	25,867	13,895	23,800	21,800
Third party legal claims recoveries	(334)	-	-	-
Subtotal	86,467	73,605	75,900	79,900
Administrative & general expenses	20,992	26,610	23,477	28,723
Total Expenses	107,459	100,215	99,377	108,623
Income (loss) before other comprehensive income (loss)	22,562	6,085	(29,827)	3,109
Other comprehensive income (loss)	(111)	-	-	(100)
Total comprehensive income (loss)	22,451	6,085	(29,827)	3,009
INVESTMENT INCOME				
Total Investment income	44,180	23,000	(18,750)	23,032

2022 Capital Budget Summary

Including 2023 Capital Budget

Capital Classification	Requested 2021 Carry- forward	2022 Budget	Funds to be spent in 2022	Funding to be retired in 2022	Funding not required (overspent) in 2022	Estimated 2022 Carry- forward	2023 Budget
	\$	\$	\$	\$	\$	\$	\$
Computer equipment	14,152	45,000	59,152	14,152	-	-	290,000
Furnishings	87,163	80,000	167,163	-	-	-	50,000
Equipment – non-computer	-	53,000	53,000	-	-	-	-
Software	1,117,275	408,000	1,525,275	4,310	-	500,000	610,000
Building – owned	1,600,000	-	1,600,000	-	-	-	-
Leasehold improvements	246,547	330,000	576,547	-	-	300,000	-
Total	3,065,137	916,000	3,981,137	18,462	-	800,000	950,000



WSCC

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