

The cover features a green background with white icons: a dollar sign, a checkmark, and a worker wearing a hard hat and safety vest. A large blue diagonal stripe runs from the bottom left towards the top right. The title "2024 Corporate Plan" is prominently displayed in the lower right quadrant.

Workers’ Safety and Compensation Commission
Northwest Territories and Nunavut

2024 Corporate Plan

WSCC

Workers’ Safety & Compensation Commission

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Introduction

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



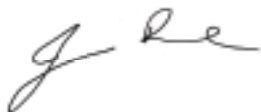
It's our pleasure to present to you the WSCC's 2024 Corporate Plan. The Plan outlines our Goals and Initiatives set for the next twelve months and represents our path forward in advancing our overall Strategic Priorities of *Advancing Safety Outcomes*, *Delivering Quality Services*, and *Ensuring Financial Sustainability*.

The WSCC's mission is to *promote workplace health and safety while providing no-fault insurance to employers and care for injured workers*. We monitor our progress closely and report annually to uphold our commitment to transparency. The 2024 Corporate Plan builds on work that began last year in support of our 2023-2027 Strategic Plan, *Paths Towards Safety*,

and introduces new initiatives aimed at achieving our strategic Objectives and Targets. Rooted in continuous learning and adapting to the evolving external environment, the Plan guides our daily operations and holds us accountable to our commitments.

The 2024 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*.

We look forward to the year ahead as we refine our activities to build on past successes, manage emerging issues, and better serve our stakeholders.



Jenni Bruce
Chairperson
Governance Council



Rick Hunt
President & CEO
WSCC

About the WSCC

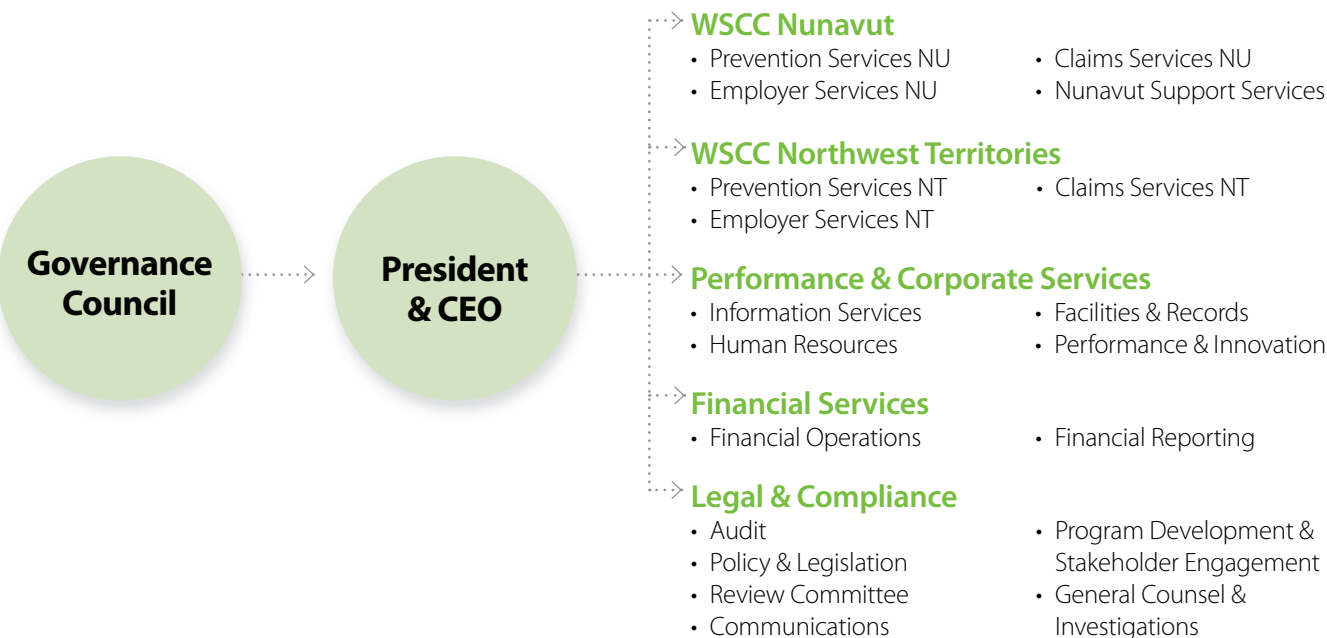
The Workers' Safety and Compensation Commission (WSCC) is an arm's length government agency responsible for administering the *Workers' Compensation Acts*, *Safety Acts*, *Explosives Use Acts* and *Mine Health and Safety Acts* of the Northwest Territories and Nunavut.

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 into five 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 five divisions of the organization.

The team is comprised of:

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

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.

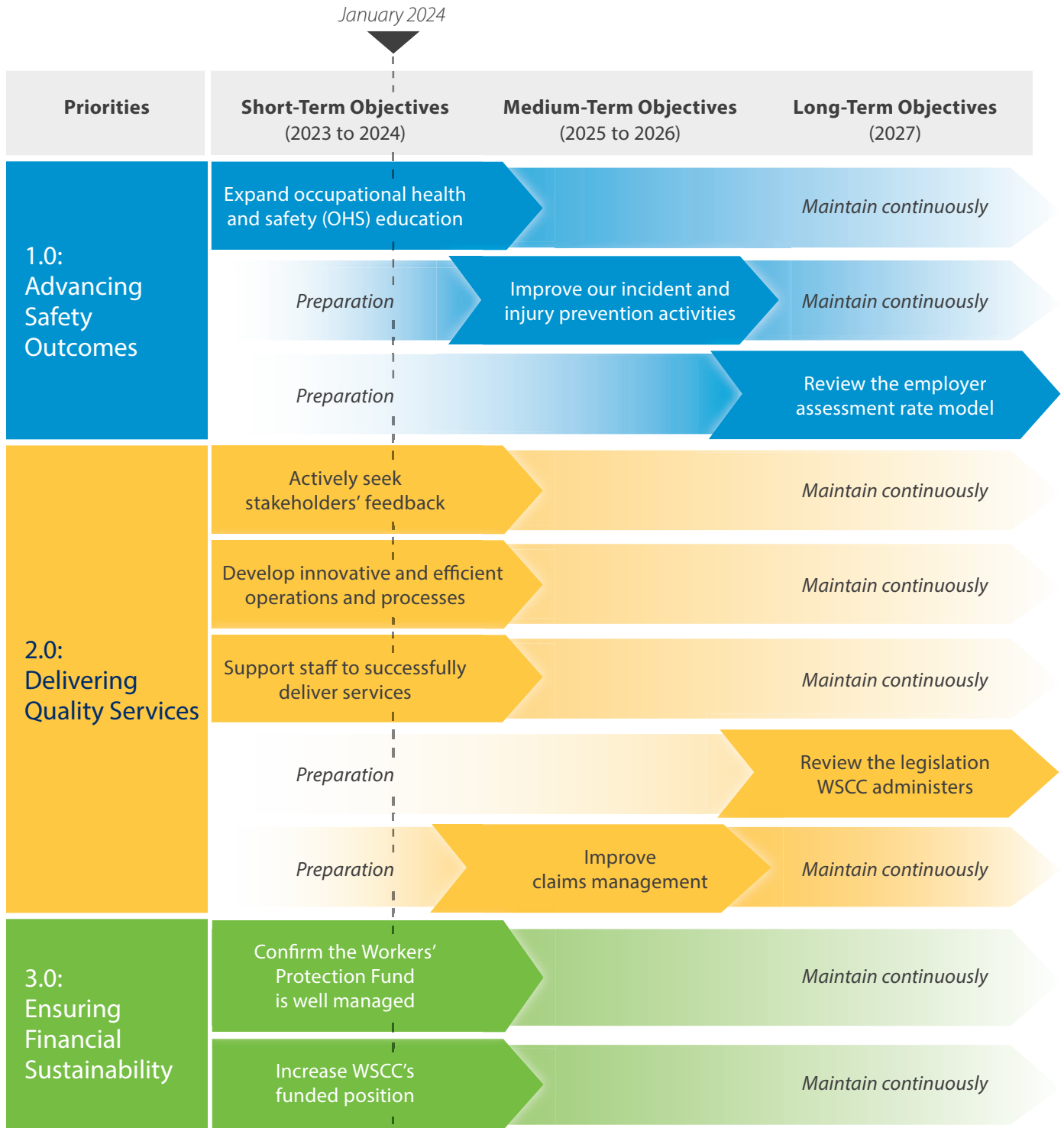
Openness – We are accessible, clear, and transparent.

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.

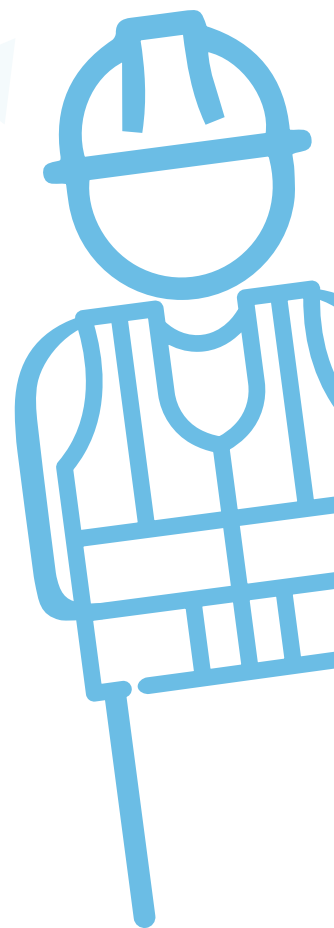
Over the next twelve months,
the 2024 Corporate Plan will guide
our operations towards reaching the
targets within the three strategic
priorities: *Advancing Safety Outcomes,*
Delivering Quality Services, and
Ensuring Financial Sustainability.



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	2024 TARGET
Lost Time Injury Frequency	1.77
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	40%¹
1.1.2 Percentage of employers satisfied with the resources and information provided	75%
Objective 1.2: Improve our incident and injury prevention activities	
1.2.1 Percentage of total assessable payroll classified as a Safe Workplace	53%
1.2.2 Percentage of eligible employers classified as a Safe Workplace	54%
1.2.3 Develop OHS policies according to the Comprehensive Policy Review Plan (CPRP)	2024 policies approved
Objective 1.3: Review the employer assessment rate model	
1.3.1 Status of the employer assessment rate model project	On track with project plan

1. The target for this KPI is cumulative throughout the life of the 2023-2027 Strategic Plan.

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	2024 GOAL
1.1.1 Conduct targeted workshops to inform employers about Safety Outreach Representatives	Conduct 4 large employer workshops
1.1.2 Update OHS resources	Update 4 OHS resources
1.1.3 Continue development of the training funding program	Prepare program for launch on January 1, 2025
1.1.4 Develop a communications strategy to improve OHS information and resources for stakeholders	Develop and approve strategy

Definitions

Stakeholders

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

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	2024 GOAL
1.2.1 Identify, research, and develop OHS policies	Submit 2 OHS policies to the Governance Council for approval
1.2.2 Develop internal Prevention procedures which operationalize newly created policies	Create or update 5 procedures
1.2.3 Host targeted information sessions to educate large employers and associations on the Safe Workplace program	Conduct outreach to 1 large employer per quarter in each territory

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	2024 GOAL
1.3.1 Identify and investigate potential models for further review	Document framework for path forward



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	2024 TARGET
Stakeholder Satisfaction Score	80%
Objective 2.1: Actively seek stakeholders' feedback	
2.1.1 Percentage of stakeholder engagements that have the stakeholder engagement framework applied	100%
2.1.2 Percentage of WSCC public engagements that meet their response rate targets	90%
Objective 2.2: Develop innovative and efficient operations and processes	
2.2.1 Net Maturity Score (5-point scale)*	2.7
2.2.2 Percentage of clients satisfied with e-Business functions	80%
Objective 2.3: Support staff to successfully deliver services	
2.3.1 Net Promoter Score*	80%
2.3.2 Retention rates*	Exceed GNWT and GN rates
Objective 2.4: Review the legislation WSCC administers	
2.4.1 Status of Legislation Review project	On track with project plan
Objective 2.5: Improve claims management	
2.5.1 Average Cost Per Claim*	4% reduction from 2022
2.5.2 Number of non-responsiveness complaints forwarded from the Workers' Advisor Office*	33% reduction from 2022

* 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	2024 GOAL
2.1.1 Create an evaluation cycle for WSCC programs and services	Develop evaluation schedule for WSCC programs
2.1.2 Integrate cultural safety into the engagement framework	Indigenous Governments and Organizations integrated in all WSCC engagements
2.1.3 Conduct outreach to Indigenous Governments and Organizations to build rapport and recruit for representation on the Stakeholder Engagement Committee	10% or more Indigenous representation on the Stakeholder Engagement Committee

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	2024 GOAL
2.2.1 Develop internal dashboards to improve the accessibility of organizational data	<ul style="list-style-type: none"> • Create 8 dashboards • Provide internal training
2.2.2 Improve employer experience	<ul style="list-style-type: none"> • Implement Phase 1 of the Employer Support Model • Implement 25% of user experience recommendations
2.2.3 Modernize records and information management	Implement Phase 1 of Enterprise Record Information Management System
2.2.4 Enhance Information Systems' operational efficiency	Develop comprehensive lifecycle roadmap for the WSCC Financial System
2.2.5 Prepare systems, processes, and policies to support a separate Year's Maximum Insurable Remuneration (YMIR) for the Northwest Territories and Nunavut	Separate YMIR ready for launch on January 1, 2025
2.2.6 Develop and enhance online stakeholder experience	<ul style="list-style-type: none"> • Develop roadmap for online services for workers • Assess feasibility of a secure message centre for stakeholders

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	2024 GOAL
2.3.1 Modernize HR services	<ul style="list-style-type: none">• Implement HR Leadership Dashboard• Procure and implement recruitment software
2.3.2 Implementation of Workforce Planning Strategy	Implement top 3 recommendations
2.3.3 Optimize office space	Complete an assessment of office space feasibility

Objective 2.4:

Review the legislation WSCC administers

INTENT: To update the legislation WSCC administers.

ACCOUNTABILITY: Legal & Compliance

INITIATIVES	2024 GOAL
2.4.1 Develop options for the modernization of OHS legislation in collaboration with the Mine Occupational Health and Safety Legislation Committee, and the Safety Advisory Committee	Advance review of safety legislation prioritized by OHS Steering Committee*
2.4.2 Review <i>Occupational Health and Safety Regulations</i> and <i>Mine Health and Safety Regulations</i>	Review OHS regulations prioritized by Legislative Committees and deliver harmonization commitments
2.4.3 Continue the legislative process for the <i>Workers' Compensation Act</i> pension amendments	Begin drafting of a Bill

* Definitions see next page.

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	2024 GOAL
2.5.1 Review organizational structure and design within Claims Services to enhance organizational effectiveness	Complete a review of Claims Services organizational structure
2.5.2 Enhance claims management communications	<ul style="list-style-type: none"> • Create 8 standardized claims letters • Create 4 one-page reference documents for common claims-related topics • Evaluate internal communication methods for injured workers and make recommendations
2.5.3 Evaluate the 2022 claims improvement strategy	Complete evaluation and identify priorities
2.5.4 Develop an onboarding and training program for Claim owners	Develop training program

Definitions

OHS Steering Committee

A committee established within the WSCC to guide the review of safety legislation.



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	2024 TARGET
Average Composite Claims Duration	104.4
Objective 3.1: Confirm the Workers’ Protection Fund is well managed	
3.1.1 Return on Investment	5.5%
Objective 3.2: Increase WSCC’s funded position	
3.2.1 Funded Position	116.4%

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/LJUBAPHOTO



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: Financial Services

INITIATIVES	2024 GOAL
3.1.1 Conduct a review of the existing investment portfolio and identify underperforming assets to be divested or restructured	Make recommendations to optimize portfolio’s performance and maximize returns
3.1.2 Conduct an analysis of Investment Custodian services	Develop and implement an oversight framework

Definitions

Investment Custodian

A specialized financial institution which provides important safekeeping, record-keeping, and valuation services for effective fund management.

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: Financial Services

INITIATIVES	2024 GOAL
3.2.1 Evaluate payment processing systems and workflows to optimize efficiency and achieve industry best practices	Identify areas for improvement and implement changes
3.2.2 Implement a real-time cash flow monitoring system	Optimize resource allocation



PHOTO: ISTOCK/MURPHY SHEWCHUK

Operations and Capital Budgets

2024 Operations Budget

For the year ending December 31 Summary by Division	2022 Actual	2023 Budget	2023 Projection	2024 Budget	2024 Budget Increase (Decrease)	2024 Budget Change
	\$	\$	\$	\$	\$	%
WSCC Nunavut	4,744,089	6,508,066	6,429,780	7,296,296	788,230	12.11%
WSCC Northwest Territories	6,934,748	10,462,439	8,980,230	10,822,258	359,819	3.44%
President's Office	587,405	957,391	1,064,976	901,484	(55,907)	-5.84%
Performance & Corporate Services	13,951,549	11,698,786	9,284,340	11,850,430	151,644	1.30%
Finance	2,480,113	2,864,739	2,982,658	3,595,724	358,330	12.51%
Legal & Compliance	3,812,715	5,886,664	4,622,820	5,773,130	(113,534)	-1.93%
Subtotal - President Accountability	32,510,618	38,378,085	33,364,805	40,239,322	1,861,237	4.85%
Headquarters	990,601	1,085,544	1,910,602	1,178,802	93,258	8.59%
Subtotal	33,501,219	39,463,629	35,275,407	41,418,124	1,954,495	4.95%
Governance Council	331,495	409,444	295,200	370,474	(38,970)	-9.52%
Appeals Tribunal	354,435	558,240	407,272	617,488	59,248	10.61%
Office of the Workers' Advisor	284,496	583,552	302,045	548,777	(34,775)	-5.96%
Partnerships	938,102	1,008,528	746,147	821,200	(187,328)	-18.57%
Stakeholder Hosted Events	-	-	-	105,820	105,820	-
Total	35,409,747	42,023,393	37,026,071	43,881,883	1,858,490	4.42%

2023 Projected Statement of Operations

Including 2024 Operations Budget

For the year ending December 31 (in thousands of dollars)	2022 Actual	2023 Budget	2023 Projection	2024 Budget
	\$	\$	\$	\$
REVENUE AND EXPENSES				
REVENUE				
Assessments	92,582	88,100	93,961	97,500
Investment Income (see below)	(31,278)	23,032	22,670	29,519
Other - Miscellaneous	1,376	600	993	700
Total Revenue	62,680	111,732	117,624	127,719
EXPENSES				
Claims Costs Current Year	56,471	58,100	69,922	67,100
Claims Costs Prior Year	27,445	21,800	12,318	23,700
Subtotal	83,916	79,900	82,239	90,800
Administrative & general expenses	20,041	28,723	21,435	27,682
Total Expenses	103,957	108,623	103,674	118,482
Income (loss) before other comprehensive income (loss)	(41,277)	3,109	13,950	9,237
Other comprehensive income (loss)	71	(100)	-	-
Total comprehensive income (loss)	(41,206)	3,009	13,950	9,237
INVESTMENT INCOME				
Total Investment Income	(31,278)	23,032	22,670	29,519

2023 Capital Budget Summary

Including 2024 Capital Budget

Capital Classification	Requested 2022 Carry- forward	2023 Budget	Funds to be spent in 2023	Funding to be retired in 2023	Estimated 2023 Carry- forward	2024 Budget
	\$	\$	\$	\$	\$	\$
Computer equipment	45,000	290,000	335,000	30,000	195,000	60,000
Furnishings	-	50,000	50,000	-	-	100,000
Equipment – non-computer	53,000	-	53,000	(10,366)	-	43,600
Software	1,176,639	610,000	1,786,639	680,505	852,624	50,000
Building – owned	671,417	-	671,417	(5,180)	-	510,000
Leasehold improvements	720,802	-	720,802	-	-	-
Total	2,666,858	950,000	3,616,858	694,959	1,047,624	763,600



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