

STRATEGIC PLAN



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SETTING THE BACKDROP

THE ROLE OF THIS STRATEGIC PLAN

This strategic plan is a cornerstone in how we, the Workers' Safety and Compensation Commission, show our accountability to our stakeholders and to guide our operations. The plan outlines our aspirations, our purpose, the values that guide us in what we do, the initiatives we will undertake, and the measures by which we can track our results. In so doing, it builds upon the direction of previous strategic plans and incorporates the priorities from our Governance Council.

This plan is the result of collaborative discussions and exploration among staff, senior management, and members of the Governance Council over the months of February to June of 2011, and builds on the significant achievements of the Commission as well as the unique nature of this organization. The plan also represents a commitment to ensuring that there is:

- A shared understanding of the Commission's priorities in meeting the interests of workers, citizens and businesses from across the North.
- An awareness of what is important, and ways to move forward, in realizing the mandate for the Commission.
- A strategic foundation for enhancing the efficacy of how services are provided and programs are delivered.

The progress made by the Commission in achieving its priorities, including the status of the various initiatives, will be reviewed with the Governance Council on a regular basis. Every year, the Commission will also produce a report for stakeholders and citizens of the North that highlights the results for each of the performance measures. In this way, we will put our value of openness into practice.

LOOKING TO THE FUTURE AND MANDATE FOR THE WORKERS' SAFETY AND COMPENSATION COMMISSION

OUR VISION

Eliminate workplace diseases and injuries.

OUR MISSION

In partnership with stakeholders, we ensure workplace safety, and care for workers.

OUR VALUES

- **Respect** — We demonstrate care, compassion, honesty and fairness.
- **Engagement** — We work with others to ensure meaningful participation and collaboration.
- **Integrity** — We honour our commitments.
- **Openness** — We are clear and transparent in everything we do.
- **Excellence** — We are efficient and service focused.

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

MISSION: A brief explanation of why the Commission 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.

CONSIDERING THE DRIVERS FOR CHANGE

THE OPPORTUNITIES AND RISKS THAT WE FACE

The North continues to witness ongoing industrial development and expansion, including mega projects like the Mackenzie Valley Pipeline and Mackenzie Gas Project. While this brings economic benefits to the two territories, it has implications for the Commission from a service point of view. Workers in new projects and diverse industries may have different service needs, such as training, and more broadly it presents a more dynamic mix of employers and employees for the Commission to engage in partnership with other organizations.

The ongoing uncertainty in investment markets and interest rates also has implications for employers paying into Workers' Protection Fund, as does any lack of continuity of employers in the North. This may be compounded by a relatively high cost of living, including the costs of housing, in the North. With a success measure of full compensation replacement for 70 to 80% of the Northern workforce, there may be financial pressures subject to how these economic trends unfold.

There are both external and internal risks associated with escalating competition for skilled employees. While a skilled workforce can assist with the reduction of workplace injury, an additional risk is that service professionals, such as doctors, providing care to clients of the Commission may not be as readily available, necessitating travel and treatment in more southern centres. This could increase delivery and care costs for the Commission. There is also an internal risk to the Commission itself in the form of challenges with staffing positions requiring specific qualifications.

While many people continue to prefer traditional methods of access to services, including face to face, telephone and mail, the continuing shift to the use of wireless technology, and reliance on online services, provides opportunities for innovative service and information delivery. There are costs associated with adopting these new technologies though, combined with challenges in ensuring that services are offered in a way that remains appropriate for varying client groups.

OUR PATH FORWARD

In taking stock of the economic, social and labour trends facing the North, as well as considerations of service, practices and the use of technology, our critical areas of focus have been set out in the form of six guiding priorities for the Commission, as shown below. These priorities are what we believe is most important to achieve, and will guide the use of resources along with budgets. Two of these priorities have direct implications for our stakeholders, and in light of this, are referred to as strategic. The other four priorities are foundational, in that our performance as an organization depends on their being realized. The strategies associated with each priority describe what needs to be carried out corporately in order to achieve them. On the following page, we outline in greater detail how these strategies will be put into practice.

STRATEGIC

PRIORITIES	STRATEGIES
Advance the safety culture	<ul style="list-style-type: none"> • Increase directed services • Enhance education to foster a philosophy of safety • Partner on a proactive basis with stakeholders
Manage for quality results	<ul style="list-style-type: none"> • Confirm service excellence • Enhance organizational efficiencies and effectiveness

FOUNDATIONAL



PRIORITIES	STRATEGIES
Sustain the Workers' Protection Fund	<ul style="list-style-type: none"> • Provide responsible stewardship of the Workers' Protection Fund • Ensure alignment of the budgeting process with strategic priorities
Strengthen human resource planning	<ul style="list-style-type: none"> • Ensure efficient human resource management • Embrace a culture of accountability
Ensure access to information and reliable technology	<ul style="list-style-type: none"> • Ensure technology supports a safety and care culture • Improve management reporting • Maintain security and privacy of information
Enhance communications	<ul style="list-style-type: none"> • Align communications with the corporate vision • Improve internal and external communications

		STRATEGIES	ACTIVITIES
STRATEGIC PRIORITIES	Advance the Safety Culture	Increase directed services	<ul style="list-style-type: none"> Target workplace health and safety efforts by using industry, claim and demographic profiles to work with specific employers to strengthen their preventative practices
		Enhance education to foster a philosophy of safety	<ul style="list-style-type: none"> Establish priorities for targeted training and outreach Develop and refine educational resources and tools Work with staff and partners to deliver training and disseminate information
		Partner on a proactive basis with stakeholders	<ul style="list-style-type: none"> Foster interactive relationships with all partners Ensure a shared understanding of, and means to maintain, accountabilities with partners Build upon the use and breadth of partnerships
	Manage for Quality Results	Confirm service excellence	<ul style="list-style-type: none"> Review and consolidate standards to ensure consistency and relevance Put in place and maintain a uniform monitoring and reporting process for corporate and divisional service standards using various methods
		Enhance organizational efficiencies and effectiveness	<ul style="list-style-type: none"> Develop the capacity to review and streamline internal processes (first priority) and evaluate programs (second priority) Establish a priority set of processes to streamline Revitalize a strategic internal audit function and approach Continuously improve the enterprise risk management process

		STRATEGIES	ACTIVITIES
FOUNDATIONAL PRIORITIES	Sustain the Workers Protection Fund	Provide responsible stewardship of the Workers' Protection Fund	<ul style="list-style-type: none"> Maintain the funded position Analyze and confirm worker benefit levels and national trends Monitor and report on expectations with economic markets and performance of investments
		Ensure alignment of the budgeting process with strategic priorities	<ul style="list-style-type: none"> Maintain operating and capital budgets to allocate resources to priorities
	Strengthen Human Resource Planning	Ensure efficient human resource management	<ul style="list-style-type: none"> Align practices and procedures with the Strategic Human Resources Plan
		Embrace a culture of accountability	<ul style="list-style-type: none"> Provide for ongoing, objective and values-based performance management at all levels Clearly set out and communicate roles and responsibilities
	Ensure Access to Information and Reliable Technology	Ensure technology supports a safety and care culture	<ul style="list-style-type: none"> Enhance the online presence and use of web services of the Commission Focus technology modifications and enhancements on critical issues
		Improve management reporting	<ul style="list-style-type: none"> Expand the provision of standardized reporting to meet decision needs
		Maintain security and privacy of information	<ul style="list-style-type: none"> Strengthen security controls protecting information systems and information Provide for regular education on the privacy of information and records management
	Enhance Communications	Align communications with the corporate vision	<ul style="list-style-type: none"> Identify and assist with the use of appropriate methods of communication to meet stakeholder needs Focus the provision and content of information in support of directed services
		Improve internal and external communications	<ul style="list-style-type: none"> Provide for clear and timely communications with employees and stakeholders Broaden the corporate profile of the Commission Improve cross-divisional information sharing and teamwork

MEASURING OUR SUCCESS

In order to monitor and report on our progress toward achieving the priorities, and ultimately our vision, we have established a portfolio of performance measures. These measures will be tracked on an ongoing basis, and by comparing the results with our targets, we will better understand the story about our successes as well as know where we can do even better.

		MEASURES	2012 TARGETS	2013 TARGETS	2014 TARGETS
STRATEGIC PRIORITIES	Advance the Safety Culture	<ul style="list-style-type: none"> Frequency of “time-loss” and “no time-loss” claims 	1% decrease from prior 5-year average		
		<ul style="list-style-type: none"> Fatalities as a percentage of the workforce (excluding disease-related fatalities) 	0%	0%	0%
		<ul style="list-style-type: none"> Percentage of Safe Advantage employers in a “neutral” or “refund” position 	70%	73%	75%
		<ul style="list-style-type: none"> Average employer score on Safe Advantage Management Practices Questionnaire 	75%	77%	80%
		<ul style="list-style-type: none"> Number of employer certifications / re-certifications under COR 	10/45	10/55	10/65
		<ul style="list-style-type: none"> Number of employers / workers trained by NTFL 	70/350	+10%	+10%
		<ul style="list-style-type: none"> Percentage of employers and workers who believe workplace diseases and injuries are preventable 	+5%/10% ¹	+5%/10%	+5%/10%
	Manage for Quality Results	<ul style="list-style-type: none"> Average rates of reported satisfaction with process (claimants & employers) 	Minimum of 75%		

¹ An increase of x/y percentage points over 2011 survey results

		MEASURES	2012 TARGETS	2013 TARGETS	2014 TARGETS
FOUNDATIONAL PRIORITIES	Sustain the Workers Protection Fund	• Percentage funded	108-120%	108-120%	108-120%
		• Average duration of lost time claims	1% decrease over prior 5-year average		
	Strengthen Human Resource Planning	• Percentage of employees (with more than one year of service) that demonstrate a “meet expectation” rating on identified competencies	75%		
		• Retention rates (excluding retirements)	Exceed GNWT and GN rates		
		• Employee Engagement Survey average employee ratings on job satisfaction	Minimum of 75%		
	Ensure Access to Information and Reliable Technology	• Stakeholder satisfaction regarding access, reliability, and responsiveness of technology (survey results)	Minimum of 80%		
	Enhance Communications	• Percentage of workers and employers reporting awareness of rights and responsibilities	Baseline established ²	Increase from 2012	Increase from 2013
		• Percentage of participants in engagement events reporting: <ul style="list-style-type: none"> ○ An understanding of the topics and areas for discussion ○ That they had opportunities to express their views and be heard 	75%	80%	85%

² 2011 Stakeholder Survey results will determine baseline. 2013 and 2014 targets (% increase) will be set once baseline has been determined.

