

## 2008 Governance Council Balanced Scorecard

**Mission**

To promote workplace safety and care for injured workers.

**Vision**

To be recognized as a caring, efficient and service-focused organization and a model and trusted partner in workplace safety.

**Priorities**

- Healthy and safe workplaces in the Northwest Territories and Nunavut
- Meet the needs of workers and employers without compromising WCB financial sustainability
- Maintain an efficient and adaptive organization, and improve the accountability of the services we deliver
- Provide efficient, accountable leadership and governance that represents the interests of the northern workforce

**Goals**

1. Reduce workplace injuries and occupational disease through an injury prevention culture
2. Develop partnerships in prevention, safety, and return-to-work
3. Maintain accountability for revenues and expenses through proper stewardship of the Workers' Protection Fund
4. Provide fair and affordable benefits
5. Deliver timely, professional, and client-focused services
6. Develop modern, effective, and comprehensive legislation and related policies
7. Attract, retain, engage, and develop a skilled workforce
8. Meet transparency requirements and raise public confidence
9. Educate, engage, and communicate with our stakeholders

	Priority	Goals	Measure	Target
Stakeholder Focus	Healthy and Safe workplaces in the Northwest Territories and Nunavut	<ol style="list-style-type: none"> <li>1. Reduce workplace injuries and occupational disease through an injury prevention culture.</li> <li>2. Develop partnerships in prevention, safety and return-to-work</li> </ol>	<ul style="list-style-type: none"> <li>• 5-year lost time injury frequency analysis by territory</li> </ul>	Stable or decreasing
			<ul style="list-style-type: none"> <li>• 5-year time loss trend analysis by industry class</li> </ul>	80% or less
			<ul style="list-style-type: none"> <li>• Return-to-work <ul style="list-style-type: none"> <li>○ Vocational Rehabilitation</li> <li>○ Modified</li> </ul> </li> </ul>	Increase program awareness and outcomes
			<ul style="list-style-type: none"> <li>• Training programs delivered and workers trained</li> </ul>	Increase safety education opportunities
			<ul style="list-style-type: none"> <li>• Injury frequency of targeted employers (Go Safe and Safe Advantage)</li> </ul>	Lower than the lost time injury frequency
Financial Sustainability	Meet the needs of workers and employers without compromising WCB financial sustainability	<ol style="list-style-type: none"> <li>3. Maintain accountability for revenues and expenses through proper stewardship of the Workers' Protection Fund</li> <li>4. Provide fair and affordable benefits</li> </ol>	<ul style="list-style-type: none"> <li>• Average assessment rate per \$100 payroll</li> </ul>	No increase
			<ul style="list-style-type: none"> <li>• Annual administrative costs per \$100 payroll</li> </ul>	Stable or decreasing
			<ul style="list-style-type: none"> <li>• Current year benefits costs per \$100 payroll</li> </ul>	Stable or decreasing
			<ul style="list-style-type: none"> <li>• Years Maximum Insurable Remuneration (YMIR)</li> </ul>	Full compensation replacement for 70-80% of northern workforce
			<ul style="list-style-type: none"> <li>• Percentage Funded</li> </ul>	100-120%

<b>Organizational Excellence</b>	Maintain an efficient and adaptive organization, and improve the accountability of the services we deliver	<ul style="list-style-type: none"> <li>5. Deliver timely, professional, and client focused services</li> <li>6. Develop modern effective, and comprehensive legislation and related policies</li> <li>7. Attract, retain, engage, and develop a skilled workforce</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of claims upheld or overturned through the appeals process</li> </ul>	Stable or number of overturned decreasing over 3 year average
			<ul style="list-style-type: none"> <li>• Time to first payment <ul style="list-style-type: none"> <li>○ From date of registration</li> <li>○ From date of file completion</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>○ Payment received <ul style="list-style-type: none"> <li>○ 25 days</li> <li>○ 10-15 days</li> </ul> </li> </ul>
			<ul style="list-style-type: none"> <li>• Average claims duration</li> </ul>	Below average as per Association of Workers' Compensation Boards of Canada (AWCBC) comparison
			<ul style="list-style-type: none"> <li>• Progress through the Policy Review Plan</li> </ul>	All policies reviewed within 3 years with consultation as identified
			<ul style="list-style-type: none"> <li>• Employee learning and development</li> </ul>	TBD
			<ul style="list-style-type: none"> <li>• Employee Satisfaction</li> </ul>	TBD
<b>Effective Governance</b>	Provide efficient, accountable leadership and governance that represents the interests of the northern workforce.	<ul style="list-style-type: none"> <li>8. Meet transparency requirements and raise public confidence</li> <li>9. Educate, engage, and communicate with our stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction <ul style="list-style-type: none"> <li>○ Worker overall service and experience</li> <li>○ Employer overall service and experience</li> </ul> </li> </ul>	Increase positive results
			<ul style="list-style-type: none"> <li>• Stakeholder Engagement and Consultation</li> </ul>	Consult on strategic priorities and goals once per year
			<ul style="list-style-type: none"> <li>• WCB reputation and brand recognition</li> </ul>	Increase WCB presence in the community (Positive Contribution survey)
			<ul style="list-style-type: none"> <li>• Legal requirements for financial reporting</li> </ul>	Submission deadlines met