

2013 Corporate Plan



Progress toward a safety culture

Over the past few years, the WCB has reported positive performance results. Fewer people are getting hurt at work, and when they do, there is reduced impact of that injury on the fabric of their lives, and on Nova Scotia as a whole. A safety culture is emerging in Nova Scotia.

Our 2013 plan reflects a continued journey toward our vision, with a focus on collaboration, partnership, and improvements in the way we deliver service to workers and employers. It is the fourth business plan built on the framework of the WCB's five year strategic plan. It reflects our commitment to continue to deliver on the six key strategic themes that will drive change at the WCB as we continue along the journey toward a Nova Scotia safe and secure from workplace injury.

Injury prevention and return to work remain our top priorities, and they are only achievable by working with others in an environment of cooperation, mutual respect and where we have the confidence of the public. In this regard, the 2013 plan also provides an opportunity to continue to work with our partners and stakeholders to build on the progress made to date.

Along with existing operational programs, the proposed 2013 strategic initiatives represent the continued development of existing activities related to the six strategic themes in the five year plan. Collectively, these activities are all aligned to support the achievement of our corporate performance measures (CPMs) to move us closer to our goal of full funding; to deliver on our commitments outlined in the five year strategic plan; and to build capacity to mitigate existing and emerging risks facing the organization that could impact the achievement of our strategic objectives.

In 2012, we began a number of major projects to enhance our service or to chart new paths forward together with our partners. Much of this work will continue in 2013.

We will continue to implement key program changes to the Assessment Rate Setting Model to make rates more responsive and to create incentives for the behavior changes in injury prevention and return to work, we need to see in Nova Scotia workplaces.

We will begin implementing key areas of WCB responsibility under the newly revised Nova Scotia Workplace Safety Strategy, developed in collaboration with the Department of Labour and Advanced Education and in consultation with key stakeholders across the province.

We will follow up on the 2012 stakeholder and WCB employee discussions toward exploring the WCB's role in the appeals system. And, as we continue our evolution to do business better and work smarter, we will begin implementation of a service delivery roadmap to improve how we deliver services to small and medium workplaces, following up on consultation and strategic planning in 2012.

Other important changes are fundamental to the way we do business. We will continue to work to better leverage technology, to build the right workforce and leadership structure for tomorrow, and to grow an employee culture where the privacy of those we serve is paramount.

Six strategic themes

2013 is the fourth year of our 2010-2014 Strategic Plan. That plan is premised upon six key strategic themes. Each frames the operational work in each year.

1. An unwavering focus on workplace injury prevention.
2. Helping injured workers and employers plan a safe and timely return to work.
3. Building confidence in the WCB by engaging workers and employers in creating safer workplaces.
4. Working with others to expand the commitment to injury prevention and return to work across the province thereby further improving outcomes for Nova Scotians.
5. Making service improvements to provide workers and employers with a higher level of service tailored to meet their needs – supportive, compassionate service.
6. Maintaining our strategy to reach full funding and bring financial sustainability to the workplace safety and insurance system.



Recognizing the need to be nimble and flexible in response to a potential legislative and/or regulatory change agenda, we will continue to review our priorities throughout the year and may make adjustments to ensure the right opportunities are started at the right time to reap the full benefits of our efforts.

The 2013 plan includes one- and five-year targets for the WCB's corporate performance measures (CPMs) that outline the progress the organization will make towards achieving its long term goals. Some targets are expressed as a range.

2013: Balanced Scorecard

As we enter the second-to-final year of the journey envisioned in our Strategic Plan 2010 – 2014, the WCB remains committed to working with our partners, stakeholders and those we serve to achieve our vision of a Nova Scotia safe and secure from workplace injury. In support of this vision, we have set aggressive long term goals and achieving them requires fundamental change in the workplace safety culture in Nova Scotia, while ensuring we appropriately consider the economic and fiscal environment, and identify and manage risk.

The specific performance measures captured in our balanced scorecard reflect our corporate goals. These allow us, and all Nova Scotians, to track and measure performance over time.

Our scorecard contains a mix of measures – some financial, some non-financial – that reflects the diverse nature of our business. Success is measured not by any one area, but by coordinated accomplishment across all of the work we do.

At the writing of this plan in mid 2012, we have provided ranges for targets that provide for consistent progress in achieving our long-term goals. As we move throughout 2012, the 2013 targets will be updated to identify a specific target.

Proposed WCB 2013 Balanced Scorecard

Quadrant	Measure	Actual Results					Targets		
		2007	2008	2009	2010	2011	2012	2013	2017
Service/ Governance	Worker Satisfaction Index ¹	75%	73%	72%	73%	74%	70%	70%	70%
	Employer Satisfaction Index	81%	79%	78%	77%	79%	70%	70%	70%
	WCB Stakeholder Engagement Index ²	N/A	64%	N/A	67%	N/A	70%	N/A	70%
Operations	Time-loss injuries per 100 covered employees	2.57	2.48	2.26	2.13	2.02	2.01	1.91-2.07	1.87
	Return to Employability ³	N/A	N/A	N/A	N/A	95%	95%	95%	96%
	Duration (composite in days)	102	95	98	98	98	97	92-100	83
	Time-loss days paid per 100 covered employees ³	N/A	N/A	N/A	N/A	238	237	208-235	180
	Cost of New EERBs(M) ⁴	N/A	N/A	N/A	\$68.2	\$64.5	\$64.1	\$59.3-\$66.1	\$65.54
Employee	Employee Satisfaction Index	74%	75%	72%	69%	73%	70%	70%	70%
Financial	Claims payments for the last 3 years per \$100 of assessable payroll	\$0.961	\$0.872	\$0.803	\$0.739	\$0.701	\$0.690	\$0.643-\$0.700	\$0.581
	Administrative costs per \$100 of assessable payroll (excluding prevention costs) ⁵	\$0.32	\$0.34	\$0.35	\$0.39	\$0.39	\$0.38	\$0.38	\$0.41
	Return on Investment ⁶ Five-Year Rate of Return	9.4%	3.1%	3.9%	3.6%	1.2%	Benchmark + 1%		
	Five Year Target: Benchmark Portfolio Return + 0.85%	10.8%	3.9%	5.2%	4.7%	2.1%			

¹ The Worker Satisfaction index does not include workers on long-term benefits or those with claims for little or no time-loss.

² This measure adopted in 2008 is reported on biannually. No survey will be conducted in 2013.

³ These performance measures were added to the Balanced Scorecard in 2011. No historical data is available.

⁴ This performance measure was added to the Balanced Scorecard in 2010. No historical data is available.

⁵ The 2010 result for this measure was restated due to IFRS adjustments to expenses for the actuarial loss on post employment benefits other than pensions due to the decrease in the discount rate utilized.

⁶ During 2011, this target was changed from Benchmark Portfolio Return + 0.85% to Benchmark Portfolio Return + 1%.

2013: Operations at a glance

As we continue our journey toward a Nova Scotia safe and secure from workplace injury, our work in 2013 will remain founded in the strategic themes set out in our 2010-2014 Strategic Plan.

All of our work is driven toward reducing the financial and human impact of workplace injury through prevention and return to work, wherever return to work is possible. In all we do, we are driven to work with others, inspire confidence in the WCB and in the System, and enhance our service. All of it is driven toward a simple goal – reducing the number of Nova Scotians hurt on the job, reducing the impact of those injuries that do occur, and reducing the financial impact of injury toward a fully funded workplace safety and insurance system.

In many cases, these initiatives reflect the continued development of strategic or developmental work underway in 2012, which will have additional phases going into 2013. The initiatives outlined below are in addition to ongoing operations. Collectively, all of our activities support the achievement of our 2013 and 2017 corporate performance measures (CPM) targets, they help create the annual insurance budget savings that are required to move us closer to our goal of full funding, and they are how we deliver on our commitments outlined in the five year strategic plan and to mitigate existing and emerging risks to the organization.

In 2013, in addition to our core operations in the fulfillment of our mandate, we will continue with a number of initiatives that are part of our path toward reduced impact of workplace injury. Founded in the principles of a number of our strategic priorities, these enhancements will improve the way we deliver service, and will help us chart our path forward toward our vision, together with our partners.

Workplace Safety Strategy

Workplace injury in Nova Scotia continues to decline. Since 2005 the number of time-loss workplace injuries has dropped by 2,430 or 27 per cent. In 2012, the WCB in collaboration with the Department of Labour and Advanced Education started a review and refresh of the Nova Scotia Workplace Safety Strategy to ensure it remains current and consistent with the system's long term goals.

A particular objective of the review is to clearly articulate the WCB's role in the next evolution of a Workplace Safety Strategy to ensure we continue to do all that is needed to improve Nova Scotia's safety track record. It is anticipated that in 2013, we will start to implement key areas of WCB responsibility under the newly revised Nova Scotia Workplace Safety Strategy.

Service Roadmap for Small and Medium Workplaces

Better service to small and medium workplaces, from the perspectives of both prevention and return to work, is linked to this conversation. Enhancements to the way service is delivered to these workplaces will include consideration of safety information and programs. Approximately 40 per cent of workplace injury happens in small to medium sized workplaces.

In 2013, we will begin to implement some of the initiatives identified in the roadmap which may include such areas as organizational structure of the teams delivering services to small and medium-sized workplaces as well as services, business processes, information, tools, skills, capacity, leadership and support that may be required.

Rate Enhancements

In 2013, the WCB will roll out to Nova Scotia employers a number of changes to the way rates are set. The changes are designed to make rates more responsive, and to better inspire the positive changes Nova Scotia needs to see in its workplaces to create safer outcomes. In addition to some changes to the existing model, new programs are tied to rate setting that will provide rebates when a firm in the construction or trucking industries achieves certification in workplace safety programs and processes, and a conditional surcharge refund for surcharged employers to assist in the investment in injury prevention programs.

Review of WCB's Role in the Appeal System

Over the last number of years, the WCB has been working with our WSIS partners in undertaking activities in support of an Issue Resolution Framework designed to reduce litigiousness, build clarity of understanding among stakeholders, and improve decision quality in the system as a whole. One key initiative is a review of WCB's role in the Appeals System to determine whether there are opportunities to improve issue resolution at the earliest stage of the appeals process.

In 2012, the WCB held conversations with stakeholders that highlighted a number of opportunities for supporting early resolution of appeals. It is expected that implementation of these improvements will continue into 2013.

Ongoing activities and priorities

In addition to the core operations of the organization, and our established priorities for change and enhancements, there are several initiatives and/or areas of focus which remain fundamental to what we do and are in alignment with our strategic goals.

In 2013, the WCB will

- Continue to work with others toward better outcomes in workplace health and safety, including support of safety associations. As these industry-based champions for change have demonstrated improvements in a number of industries, we will support and nurture new associations or industry discussions about safety, foster outreach and communication within the executive and business community, and bring ongoing profile to the issues of safety and return to work in the Nova Scotia community as a whole. We will also continue to work closely with champions for change like the Occupational Health and Safety Advisory Council, seeking their input and guidance on matters related to Occupational Health and Safety.
- Continue to work smarter and lay the groundwork for further enhancement of our service, by making the proper investments to better leverage technology,
- Continue to shape our workforce of tomorrow through employee engagement, talent management and the creation and maintenance of a respectful, healthy and safe workplace. In 2013 we will build on foundational work in employee engagement and leadership capacity development, shifting our workforce culture to enable and sustain performance success. Workforce planning, including the review and analysis of our human capital systems will also be integral to identify what the organization will need in terms of individual and collective capacity, competencies and skills to achieve its objectives now and into the future.

Conclusion

Building a safety culture in Nova Scotia requires commitment, partnership and an unwavering focus on injury prevention and safe and timely return to work if we are to achieve real systemic change.

In 2013 we will continue to inspire others, and to build support for our mission to change the safety culture in this province. We will build new productive relationships toward alignment and mutual interests, and we will ensure our progress continues.

As we see a workplace safety culture emerge in Nova Scotia, we remain committed to working with our partners and stakeholders toward a common goal of making this province a safer place to live and work.

We will also continue to strive to be a leader in the delivery of quality service to our clients and work closely with workers and employers on injury prevention and safe and timely return to work so that together we can lessen the human and financial toll of workplace injury.

The 2013 Strategic Planning Framework

Vision

Nova Scotians – safe and secure from workplace injury

Mission

We set the standard for workplace injury insurance. We inform and inspire Nova Scotians in the prevention of workplace injury, but if it occurs, we support those whose lives it touches by championing a timely return to safe and healthy work.

Goals

Working in concert with workers, employers and our partners, our goals are to:

- Build a **workplace safety culture**.
- Improve outcomes for safe and timely **return to work**.
- Be an organization with a **skilled and committed team of employees** with the knowledge and tools to provide excellent service, and who are proud of what they do.
- Be an organization providing **excellent and efficient service** that is open and accountable to the people we serve and the public.
- Be an organization that is **financially stable** and sustainable.

Values

The WCB's role is to lead by example – as a partner, a service provider and an employer. To that end our actions are guided by the following corporate values:

Can-do Attitude

We will deliver on our promises and provide top-notch service.

Safety Champions

We will be a champion for workplace safety through our relationships and innovative solutions, and by keeping prevention and return to work at the heart of our business.

Caring and Compassionate

We will strive to walk a mile in workers' and employers' shoes. We will serve as we like to be served and provide those we serve with the respect and support they need to be successful.

Strategic Themes

The Strategic Plan outlines six key strategic elements – injury prevention, return to work, public confidence, working with others, service improvements and financial sustainability – that will direct the WCB toward its planned future. These six elements are meant to be inter related and mutually supportive. Taken together, they are meant to represent a comprehensive, preferred future for the organization.