

2014 Corporate Plan



At-a-glance

In 2014, which marks the final year of our 2010-2014 strategic plan, we will continue to be Nova Scotia's catalyst for workplace safety and return to work. We will support the many initiatives that flow from that strategic plan and its principles, and continuing our progress pushed on by the momentum gained.

The WCB stands at a very important point in our strategic journey. After a decade of consistent decline in the impact of workplace injury in the province, as this plan is finalized in mid 2013, there is a sense of accomplishment and momentum. However, it is one marked by a tragic number of fatalities, particularly in the fishing sector.

There is a high level of employee engagement, and partnership with our colleagues in government is very strong. All of this is progress in the lives of Nova Scotia workers and employers. But, by the same token, it also shows how much we have to do. It provides ongoing justification and relevance for the WCB's position as a champion for reducing the human and economic toll of workplace injury in our province.

There is no end point to improvement. Improvement is, and must be, continuous. This plan sets out how the WCB will continue our momentum forward in 2014.

In 2014, we will

- Achieve our corporate performance measures (CPM) targets to move us closer to our goal of financial sustainability, delivering on our commitments and building capacity to respond as Nova Scotia's workers and employers need us to;
- Continue our support of the Workplace Safety Strategy, undertaking a number of initiatives to make Nova Scotia Canada's safest place to work, and reaching out to the community – particularly those industries with the most urgent need for change;
- Continue our work with workers, employers, and health care providers to better mitigate the impact of injury when it occurs, helping people achieve a safe and timely return to work wherever possible; and
- Continue investing in our people, building an engaged, skilled, and supported employee base.



In 2014, the WCB will work with our partners to improve safety in the fishing industry, supported by safety champions like Cheticamp's Leonard LeBlanc.

2014: Planned initiatives snapshot

- Implement *Workplace Safety Strategy for Nova Scotia: 2013 – 2017*
- Toward better decisions: Improve service through coaching, plain language, and early dispute resolution
- Improve our culture of service
- Improve our technology, and the way we manage knowledge and information
- Continue to support rate enhancements, delivering on practice incentive program and first-ever conditional surcharge refunds
- Enhance our electronic drug formulary to better manage drug utilization and costs.
- Simplify employer interactions, create efficiencies and improve our service to employers.
- Develop a solution to provide more timely access to earnings information, improving our service to workers

2014 Balanced Scorecard

The WCB uses a Balanced Scorecard with specific corporate performance measures (CPMs). The current scorecard with proposed targets for 2014 and 2018, is shown below. For added context, historical performance results when available have been provided.

Proposed WCB 2014 Balanced Scorecard

Quadrant	Measures	Actual Results					Targets					
		2008	2009	2010	2011	2012	2013	2014	2018			
Service	Worker Satisfaction Index ¹	73%	72%	73%	74%	73%	70%	70%	70%			
	Employer Satisfaction Index	79%	78%	77%	79%	77%	70%	70%	70%			
Operations	Time-Loss Injuries per 100 Covered Workers	2.48	2.26	2.13	2.02	1.96	1.90	1.80-1.96	1.63			
	Return to Employability ²	N/A	N/A	N/A	95%	96%	96%	94%-96%	96%			
	Duration (composite, in days)	95	98	98	98	99	99	97-101	92			
	Time-Loss Days Paid per 100 Covered Employees ²	N/A	N/A	N/A	238	235	226	210-229	179			
	Cost of New EERBs(M) ³	N/A	N/A	\$68.2	\$64.5	\$52.9	\$51.3	\$45.0-\$64.7	\$53.6			
Employee	Employee Satisfaction Index	75%	72%	69%	73%	74%	70%	70%	70%			
Financial	Claims Payments for the last 3 years per \$100 of Assessable Payroll	\$0.872	\$0.803	\$0.739	\$0.701	\$0.704	\$0.683	\$0.659-\$0.694	\$0.634			
	Administrative Costs per \$100 of Assessable Payroll (excluding prevention costs) ⁴	\$0.34	\$0.35	\$0.39	\$0.39	\$0.34	\$0.38	\$0.39	\$0.41			
	Return on Investment							Exceed Benchmark Portfolio Return				
	Five-Year Benchmark Portfolio Return	3.1%	3.9%	3.6%	1.2%	2.9%						
	Five-Year Benchmark Portfolio Return	3.9%	5.2%	4.7%	2.1%	3.7%						

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

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

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

4 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.

2014 Operations at a glance

The six strategic themes in our long-term strategy drive our operations. The initiatives outlined below are in addition to operational programs and activities that are part of day-to-day business. They are all premised, also, upon employee development, engagement, and leadership development. We believe in developing our employees and our leaders – improving their work today, and growing their capacity for tomorrow.

Workplace Safety Strategy for Nova Scotia: 2013-2017

In the first quarter of 2013, the WCB, in collaboration with Nova Scotia Labour and Advanced Education launched the *Workplace Safety Strategy for Nova Scotia: 2013-2017* that was developed following extensive consultation with Nova Scotians. During the remainder of 2013, in partnership, we will begin to implement foundational initiatives such as developing a joint communications strategy, establishing working groups for education and small business, establishing a leadership framework, and beginning to identify performance measures. Together, we will also continue ongoing initiatives related to inspection, enforcement and cultural change. Finally, we intend to continue its focus on promoting worker safety in the fishing sector, a critical sector under the Workplace Safety Strategy.

Toward better decisions

Over the last number of years, the WCB has been working with its partners to undertake 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. This began as 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 2014, the WCB will continue implementation of the three key recommendations to support early issue resolution: The introduction of coaches to support our claims management teams, plainer language decision-writing, and other operational changes within the Internal Appeals Department to a more collaborative and timely appeal process.

Improving our culture of service

Beginning in late 2013 and into 2014, we will engage our leaders and employees to develop service principles. These principles will ensure our leaders and employees share a common understanding of the WCB's service philosophy – they will be tangible principles guiding service behavior. In a 'grassroots' approach engaging all levels of the organization, we will advance our performance culture and create a more powerful connection and motivation to why we do what we do.



The 2013-2017 Workplace Safety Strategy was developed with input from many workers, employers, academic leaders, and stakeholders across the province. Together, Nova Scotia workers and employers, like the shown here, will work together to make Nova Scotia the safest place to work in Canada.

Improving our technology, and the way we manage information

In 2011, we began laying the foundation for a phased migration to new technologies. We developed an evolution model that will help us determine the changes and improvements we need to make to our legacy-based technological systems.

Our computer systems have been processing WCB information for over 20 years. However, our systems were not designed to deal with the rapidly changing needs and expectations of our partners and clients or allow for the connectivity required to operate in today's business environment. Neither customers nor our business partners want to operate in the paper world; they expect online access and computer systems that are able to exchange and process information, with little to no manual intervention.

The hardware equipment which the WCB has operated on over the years has been extremely reliable, however the software which we use to run our systems has not kept pace with the change in complexity of application systems needed to run in the modern business environment we find ourselves. The internet has changed everyone's expectation of, what services, and when those services are provided in today's business world.

Strategic planning for our information technology needs is about enabling the delivery of services that can operate in an internet enabled, online world, and adapt more quickly with ever evolving business needs. In 2014, we will continue migrating our current systems and developing new technologies. This work will be supported by improvements to the way we capture, organize, store and share information – recognizing that knowledge is a vital strategic and operational resource in today's business world.

Implementing rate enhancements

Over the past two years, we have enhanced the Assessment Rate Setting Model to make rates more responsive to changes within workplaces and to create incentives for positive behaviours. In 2013, we implemented the technical tools required to administer two new programs – the Practice Incentive Rebate Program and the Conditional Surcharge Refund Program. These actual rebates and incentives will begin in 2014.

Enhanced Drug Formulary Service

The WCB's health care strategy has a strong focus on improving access to quality health care services managing employer resources appropriately. In 2010, the WCB developed the PayDirect Electronic Drug Formulary to provide a consistent approach to the payment for prescription drugs, and to improve data quality. We have continued to enhance this program, and in 2014, our focus will be on implementing further recommended improvements.

Employer service improvement: Reducing unnecessary paperwork

Employers, particularly small and medium employers, have told us they see opportunities to simplify communication with the WCB. In 2014, we will continue to work to improve how we deliver service to workplaces. We plan to streamline business processes such as Experience Rating Statements, Statements of Account and Year-End Updates, simplify the registration process, and change the way we deliver clearance ratings to workplaces. These service enhancements will help ensure the information we provide is clear and concise, reducing unnecessary paperwork.

Worker service improvement: Electronic Access to CRA

The WCB needs worker earnings information from Canada Revenue Agency (CRA) to set long-term benefit rates and to conduct benefit reviews. But, at present, the injured worker must request their earnings information from CRA. This manual process can take up to 10 weeks before the information reaches the WCB. In 2014, the WCB will seek to partner with CRA to develop an automated process that allows us direct access to this information. Having more timely and direct access to injured workers' earnings information would significantly reduce the effort required to confirm long-term benefit rates resulting in improved service to injured workers.

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.

No one organization, the WCB included, can do it alone. But everyone must play their part. All workplace influencers must be involved. We are seeing increasing indicators that workplace injury is no longer considered acceptable. We're also seeing progress in reducing the human and economic impact of injury by working with others to foster more timely and safe return to work.

But our work is just beginning. As the final annual business plan built on the framework of the 2010-2014 Strategic Plan, this plan provides an opportunity to continue to work with others who share our passion for a safer working tomorrow, to build new productive relationships toward alignment and mutual interests, and to ensure our progress continues.

It also reflects a theme of ongoing investment in improvement – creating a consistent service culture for the entire organization and continuing to reach out to our stakeholders to build partnerships and strengthen relationships.

As we see signs of the emergence of a new workplace safety culture in Nova Scotia, we remain committed to working with others to expand the commitment to injury prevention and return to work.

By working together toward a shared vision, the future will see us living in a province where workplaces are safer and there is more security for workers and their families.

Appendix 1: The 2014 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.

On the cover: The WCB's 2012 Inspire Award winner Cindy Shupe, a Workplace Consultant with the Manufacturing Integrated Service Team, speaks with a large employer about workplace safety.