

# 2015 Corporate Plan



## Toward a future where Nova Scotia is Canada's safest place to work

The 2015 operational plan of the Workers' Compensation Board of Nova Scotia captures an organization in a state of forward momentum – continuing our progress with regard to workplace safety and return to work, while also working to evolve our organization to meet the changing business realities of the future.

Fiscal year 2015 marks a strategic bridge between the end of the organization's current 5-year strategic plan, and the development of a new 5-year strategic plan for the period 2016 – 2020. The six strategic themes in the 5-year plan continue to drive our operations. Injury prevention and safe and timely return to work – our two top priorities – remain a solid foundation. We know, however, that reducing the impact of workplace injury in this province can only happen through constructive relationships with others.

As we look ahead to 2015, we will be innovative and proactively work with others to grow a culture of workplace safety in Nova Scotia. This means continuing to actively seek out new partnership opportunities so we can leverage all of the good work that is being done in organizations across the province to improve outcomes for those we serve.

The Nova Scotia Workplace Safety Strategy and its sheer scope will make workplace safety a primary focus as we continue to work side by side and in a unified voice with our most significant partner, the Department of Labour and Advanced Education. Our ongoing passionate work to reduce injury continues, with a particular focus in higher risk industries such as fishing and health care, and we are also working with several government partners to improve their own workplace safety practices. We are leveraging our expertise and resources along with our safety partners to help make Nova Scotia Canada's safest place to work.

We will devote our energy to exploring ways to improve upon service delivery. This includes enhancing our medical advisory services to establish collaborative relationships between the WCB and family physicians to achieve more timely return to work outcomes and earlier rehabilitation.

Supporting our strategic goals and priorities requires a strong corporate infrastructure and sound organizational systems and processes. A key strategic priority of the WCB is to continue enhancing its business processes, leveraging the latest and most appropriate technologies and electronic tools, and promoting a culture of knowledge and information sharing.



*Aaron Hiscock, Team Support in Internal Appeals, calls workers and employers directly when the WCB receives an appeal, in addition to sending a letter. For workers and employers, this service improvement means a quicker response – and a chance to speak to someone. This type of service evolution will remain a priority for the WCB in 2015, as we continue to evolve the way we serve the workers and employers of Nova Scotia.*

### Six strategic themes

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.

The WCB and its employees continue to see significant changes and improvements in the way we do business. Engagement, motivation, and care of our people are a fundamental business principle for us, as we continue to undergo such significant change. This quadrant of our balanced scorecard will take concerted focus, as we make employee considerations a priority.

The initiatives in the 2015 Operational Plan will continue the momentum from 2010-2015, while building on and strengthening our foundations for the 2016-2020 strategic planning cycle. Our employees, our leadership, and our partners are well positioned to continue our contribution to making Nova Scotia Canada's safest place to work, and, to do our part in building a stronger, more vibrant province for the future.

### Proposed WCB 2015 Balanced Scorecard

Quadrant	Measures	Actual Results					Targets		
		2009	2010	2011	2012	2013	2014	2015	2019
<b>Service</b>	Worker Satisfaction Index	72%	73%	74%	73%	73%	70%	70%	70%
	Employer Satisfaction Index	78%	77%	79%	77%	79%	70%	70%	70%
<b>Operations</b>	Time-Loss Injuries per 100 Covered Workers	2.26	2.13	2.02	1.96	1.86	1.80	1.80	1.59
	Return to Employability	N/A	N/A	95%	96%	96%	96%	96%	96%
	Duration (composite, in days)	98	98	98	99	99	99	102	89
	Time-Loss Days Paid per 100 Covered Employees	N/A	N/A	238	235	226	215	222	164
	Cost of New EERBs(M)	N/A	\$68.2	\$64.5	\$52.9	\$53.1	\$50.7	\$49.02	\$52.6
<b>Employee</b>	Employee Satisfaction Index	72%	69%	73%	74%	75%	70%	70%	70%
<b>Financial</b>	Claims Payments for the last 3 years per \$100 of Assessable Payroll	\$0.803	\$0.739	\$0.701	\$0.704	\$0.653	\$0.6653	\$0.6433	\$0.5802
	Administrative Costs per \$100 of Assessable Payroll (excluding prevention costs)	\$0.35	\$0.39	\$0.39	\$0.35	\$0.37	\$0.39	\$0.39	\$0.38
	Return on Investment						Exceed Benchmark Portfolio Return <sup>1</sup>		
	Five-Year Rate of Return	3.9%	3.6%	1.2%	2.9%	9.8%			
	Five-Year Benchmark Portfolio Return	5.2%	4.7%	2.1%	3.7%	10.1%			

1 As of January 2013, this target was changed from Benchmark Portfolio Return +1% to Exceed Benchmark Portfolio Return.

## 2015 Year-at-a-Glance

A summary of key operational initiatives and continuous improvement projects

2015 is a year of continued momentum, and investment in the future. In addition to continuing our day to day work, side by side with our partners, to reduce the impact of workplace injury through prevention and return to work, the WCB will invest in a number of change initiatives to better serve workers and employers. The major initiatives in our evolution plan are listed below.

In addition to these formal projects, our ongoing work to continuously evolve and improve our practices within our operational teams will always continue. The consultation and development of the 2016-2020 Strategic Plan will also be an important part of our work in 2015. Finally, the WCB will have the pleasure of hosting the 2015 Learning Symposium, a national meeting of Workers' Compensation organizations.

### **Workplace Safety Strategy for Nova Scotians: 2013 – 2017**

Working together with our LAE partners, implementation of the Workplace Safety Strategy will continue into 2015 to move Nova Scotia toward its vision of being the safest place to work in Canada. The strategy supports the achievement of four key goals: to improve safety performance, to have visible leadership commitment, to promote continuous improvements to our safety culture, and to improve access to resources. Working Groups from the two agencies will continue to advance initiatives under each of the strategy's six areas: Leadership, Safety culture, Small and Medium-sized Enterprises, Education and Training, Inspection and Enforcement, and Performance Management and Measurement.

A significant part of our work guided by the Workplace Safety Strategy is our investment and commitment toward long-term culture change in fishing. Together with several partners who share the same vision, we are working to inspire community and industry leaders within the fishing sector – known as the Safe at Sea Alliance – to create a long-term plan for change. At the same time, we are building capacity to implement it side by side with federal and provincial partners. In 2015, we will work to do our part in implementing the recommendations from this plan.



*Louise Barker, Workplace Consultant, Health and Social Services, meets with Occupational Health and Safety staff from the Department of Labour and Advanced Education, as part of a joint training day – an initiative of the Workplace Safety Strategy for Nova Scotians. In 2015, we will continue to work closely with others who share our goals, as we move toward a Nova Scotia safe and secure from workplace injury.*

### **Advancing our business technology**

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. 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 nor do they allow for the connectivity required to operate in a 21st century business environment. In 2015 we will continue to evolve our service, with a focus on improving prevention and return to work outcomes through advancing our business technology.

### **Internal Appeals System Recommendations**

We will continue to implement the changes which flowed from three key Internal Appeals recommendations – the introduction of a coaching model, refocusing the role of the internal appeals function, and working to improve the clarity and readability of our decisions. Throughout all of this significant change, we will continue to support our employees.

### **Investing in our people: Competency framework and learning strategy**

The continual transformation of the WCB requires not only the evolution of our service culture but the ongoing transformation of our people systems that will provide the right skills now and into the future. As such, we need to also develop a strategy to guide our transformative efforts in the areas of hiring, training and employee development to deliver organizational excellence. Over the past few years, we have invested in leadership capacity development to improve the capability and competencies of the senior leadership team and frontline managers based on the needs of the corporate strategy. This strategy sets the plan for how we evolve our processes to ensure we hire the right talent and enable the performance of every employee. By leveraging our learning on our approach to Leadership Capacity Development and applying it on an organizational scale, we will evolve our workforce to deliver service excellence and to continually advance our strategic objectives. In 2014, we began foundational work to scope this strategy. In 2015, our focus will shift to implementation and application.

### **Enhanced Formulary Services**

The WCB's health care strategy has a strong focus on improving access to quality health care services and managing health care costs. In 2015, we will continue and complete our work with Medavie Blue Cross to enhance our drug formulary to align with national and provincial best practice

### **Enhanced Medical Advisory Services**

Safe and timely return to work remains one of our top priorities. We recognize, however, that there is still a lot of work to do to improve return to work outcomes for longer term claims where in addition to the original compensable injury, injured workers may have other factors influencing their recovery. Medical advisor involvement early in the claim life cycle helps achieve more timely return to work outcomes and earlier rehabilitation. In 2015, we will continue to enhance our medical advisor services, to help create better injury management and return to work outcomes.

## Conclusion

The initiatives and goals in the 2015 Operational Plan are driven by a fundamental objective to do our part to make Nova Scotia Canada's safest place to work. Our part in this vast goal is best accomplished by two key imperatives: Working with others to prevent workplace injury and helping injured workers return to the job. We also play a fundamental role of support in our communities, providing support and guidance as Nova Scotians and their families deal with the impact of workplace injury.

Perhaps more than ever before, our progress forward in 2015 continues to depend on close working relationships with our partners. All of those who have influence on workplace outcomes must believe that workplace injury is unacceptable and helping injured workers return to work in a safe and timely manner is of paramount importance.

In all we do we are driven by a core belief in the intrinsic value of safe, healthy work, and, that the most important reasons for workplace safety are not at work at all.

*On the cover: Coming home matters most. Throughout 2015, the What Matters Most social marketing campaign, developed under the Workplace Safety Strategy, will continue to remind Nova Scotia workers and employers that the most important reasons for making workplaces safe are not at work at all.*

# Appendix 1: The 2015 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.