

2017 Operational Plan

100 years of reducing workplace injury's impact



Transforming our business for better outcomes in injury prevention and return to work

In 1917, WCB Nova Scotia opened its doors for the first time. The idea was relatively new, then – a way to provide some security from the impact of workplace injury to workers and their families, without question as to who was at fault, under a collective liability model that protected employers from litigation.

A century later, those principles remain, and we provide the same fundamental service to Nova Scotia's workers and employers, among many others. The overall operating environment is larger and much more complex, and together with our partners we are now also the province's strongest voice for workplace safety. But perhaps surprisingly, a great deal of our service is still provided via paper and ink – not unlike it was a century ago.

That's why the 2017 Operational Plan calls for continued transformation in the way we serve workers and employers at the WCB. The core systems that run our claims management and assessments software will begin to see a fundamental revamp in 2017. This work gives us an opportunity to make timely improvements in our systems and processes, and is a significant contributor to our long-term goal of claims cost reduction.

2017 also marks the second year of the WCB's 2016-2020 Strategic Plan, and completion of the Workplace Safety Strategy for Nova Scotians 2013-2017. This will include a new Workplace Safety Action Plan for Nova Scotia's Health and Community Service Sectors, designed to enhance workplace safety in home care and long term care specifically.

Progress is also needed to bring about more timely and safe return to work when injury does occur. We will also work to improve the way we manage our more complex claims in 2017.

Overall, as we enter our 101st year of operation, we are proudly continuing our journey toward a Nova Scotia safe and secure from workplace injury. It is a journey enabled and empowered by updated new systems and processes, enabling us to serve our customers in the way they expect to be served and to meet our long-term goals.



Cover: Johnny Wall of Walls Metal Roofing registered for workplace injury insurance online – just one example of the modernization happening at WCB Nova Scotia that will continue in 2017.

A Strategic Transformation

The Corporate Plan is developed within the overall framework of the Funding Strategy, and our overall 2016-2020 Strategic Plan and its five areas of focus: Injury prevention; Return-to-work; Progress to full funding; Strategic relationships; and Modernization.

We also operate within the bigger Nova Scotia environment. The current economic climate and fiscal realities, broadly considered, face not only the WCB, but also our system partners, and the Province of Nova Scotia.

The changes in our business transformation are broad. Ultimately they will transform all aspects of the way we do business. There will be changes to our workforce, too – it will be driven by the needs of our business, and we will ensure that as we go through this change, the right people, with the right skills, will be doing the right jobs.

Due to the magnitude and complexity of our business transformation, we also need to consider our overall capacity to effectively deliver on day-to-day operations while undergoing this transformational change.

The annual leadership conference on workplace safety is just one example of a growing safety culture in Nova Scotia. Leaders will continue to be a focus in 2017, the final year of the Workplace Safety Strategy.

Business Transformation: A long-term investment

In 2017, we will prepare for the replacement of core business systems. Our systems are at the end of their useful lives and replacement is necessary – otherwise the achievement of our performance goals for claim costs reductions is at risk.

Every investment is monitored closely by our Board of Directors, who represent the employer and worker communities. The Board has created a special committee to augment its oversight of this transformation, ensuring stakeholders' interests are protected.

The investments are significant, and each of them is made following review and approval by the Board of Directors. Together, these investments have overall return toward our business goals, over the long term, and will ultimately improve our ability to reduce the human and financial impact of workplace injury.



Our year at a glance

In 2017, the majority of the effort at WCB Nova Scotia will focus on injury prevention, and return to work. We will continue to execute the province's Workplace Safety Strategy, in its final year of implementation, while also charting a plan for the coming years. We will continue to work with workers and employers to manage the impact of injury, and help workers return to work.

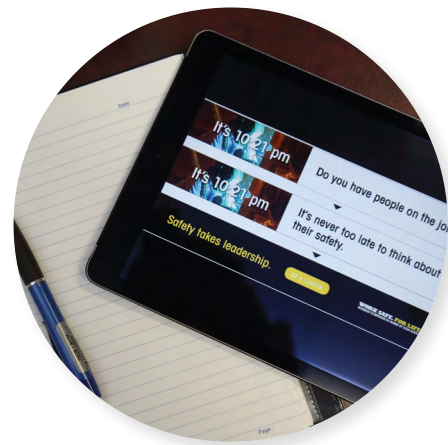
In addition to our core operations, there are investments in any given year to improve our business, and to drive corporate performance. In 2017, these corporate projects are as follows:

- **Business transformation**

In 2017, we will begin to implement new core systems, supported by an integrated information database and comprehensive processes to improve the way we create, manage and store information and knowledge. Other major categories of support work include advisory services, change and talent management, and system maintenance costs for new online channels deployed in 2016.

Overall, this key strategic investment in realizing our long-term goals is expected to yield returns over the long-term in three specific areas:

- **Reduction in claims cost.** Our funding strategy assumes a drop in claims costs over time. Our business transformation will be a significant contributor to this reduction – we must have dependable, modern systems in place to do the work Nova Scotia's workers and employers need us to.
- **Changes in administration costs.** We expect, over time, to see a reduction in administrative costs due to these improvements.
- **System renewal.** Supporting our strategic goals and priorities requires a strong corporate infrastructure and sound organizational systems and processes. Our systems are nearing the end of their life cycle. With an ongoing focus on enterprise risk management, our business transformation is a timely investment in the renewal of these systems, and mitigates the risk of system failures over time.





Lifting and moving people in healthcare settings is the greatest single cause of workplace injury in our province. Here, several healthcare professionals participate in a workshop on safe resident handling. Together with our partners, in 2017, the WCB will continue to work toward a safer healthcare industry, as a major focus of the Workplace Safety Strategy's final year.

- **Healthcare action plan**

Nova Scotia's health and social services sector in particular, long-term care, home care and community services, faces major workplace safety challenges. As of the writing of this plan in mid-2016, the sector has more than double the time-loss workplace injuries of any other sector. There are many stakeholder voices involved, and this needs significant effort. That's why, in its final year, a primary focus of the Workplace Safety Strategy is the implementation of a Workplace Safety Action Plan for Nova Scotia's Health and Community Service Sectors. This work will give us a clear path to enhance workplace safety and return-to-work in the long-term care and home care sectors.

- **Better service for complex claims**

In 2017, we will explore best practices to more effectively manage claims where a psychological overlay is secondary to a physical compensable injury, and to improve return-to-work outcomes in this area. The adjudication and management of these claims is a growing challenge and a significant barrier to return to work. A comprehensive approach is needed to improve outcomes for workers and employers.



Healthcare is just one of the sectors that's fundamentally different than it was a century ago. Serving this sector is a major focus for the WCB in 2017. We will also continue to modernize our own systems and processes to serve Nova Scotia workplaces and workers the way they expect to be served today.

Looking to the next century

2017 marks the 100-year anniversary of WCB Nova Scotia. It's fitting, then, that it will be a year of significant transformation in our long-term journey toward a Nova Scotia safe and secure from workplace injury.

Our systems are more than a quarter century old, and an update is required. They will not get us where we need to go. In 2017, we will continue our work to change that. As we continue supporting workers and employers in reducing the impact of workplace injury, we will also make significant investments – financial, human, and operational – in the core systems and processes that collect, manage, and process our data. It is significant change, and it is part of our long-term transformation to meet the needs of those we serve.

At the same time, we will focus our energy on better service on complex claims, and we will also support industry and stakeholder leaders as, together, we work to reduce workplace injury's impact in the health and social services sector.

By 2020, we will look very different. Our business transformation is the most important way we can ensure we are positioned to continue making our important contribution to Nova Scotia's future. It will ensure we are there to keep workers healthy, working and on the job, and supporting the needs of those we serve, now and into the future.

In the words of the future envisioned by our province, it is how we at WCB Nova Scotia “choose now,” and how we contribute to the positive future we are convinced Nova Scotia can achieve.

2017 BALANCED SCORECARD

		Actual Results					Targets		
Quadrant	Measures	2011	2012	2013	2014	2015	2016	2017	2021
Service	Worker Satisfaction Index ¹	74%	73%	73%	75%	72%	70%	70%	70%
	Employer Satisfaction Index	79%	77%	79%	79%	81%	70%	70%	70%
Operations	Time Loss Injuries per 100 Covered Workers	2.02	1.96	1.86	1.82	1.84	1.83	1.74 - 1.92	1.67
	Return to Employability	95%	96%	96%	96%	95%	95%	95.0% - 95.4%	95.3%
	Duration Index (composite, in days)	98	99	99	102	108	107	101 - 109	98
	Time Loss Days Paid per 100 Covered Employees	238	235	226	226	236	231	210 - 241	196
	Cost of New EERBs (\$M)	\$64.5	\$52.9	\$53.1	\$46.8	\$54.5	\$51.0	\$47.0 - \$54.6	\$53.5
Employee	Employee Satisfaction Index	73%	74%	75%	73%	73%	70%	70%	70%
Financial	Claims Payments for the last 3 years per \$100 of Assessable Payroll	\$0.701	\$0.704	\$0.653	\$0.656	\$0.657	\$0.636	\$0.594 - \$0.678	\$0.580
	Administrative Costs per \$100 of Assessable Payroll (excluding prevention costs)	\$0.39	\$0.35	\$0.37	\$0.38	\$0.38	\$0.40	\$0.45	\$0.37
	Return on Investment						Exceed Benchmark Portfolio Return		
	Five-Year Rate of Return	1.2%	2.9%	9.8%	9.6%	8.8%			
	Five-Year Benchmark Portfolio Return	1.2%	2.8%	10.1%	9.1%	8.1%			

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

Appendix A: WCB 2017 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.

Strategic Goals

Working in collaboration with workers, employers and our partners, the WCB's goals are to:

- Build a **workplace safety culture**.
- Improve outcomes for **safe and timely return to work**.
- Be **financially stable and sustainable**.
- Expand **strategic relationships** to enhance the commitment to workplace health and safety and return to work across the province.
- Provide excellent **and efficient service**, leveraging technology to meet worker and employer expectations.

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.

Service Principles

As a WCB team member, I am focused on delivering the best service I can to help others succeed. I provide great service when I:

1. **Act respectfully.** Treat people with dignity and sincerity.
2. **See the person first.** Approach every situation with an open mind and patiently consider other perspectives.
3. **Communicate with purpose.** Achieve understanding through clarity in words and actions.
4. **Find the best solution.** Approach challenges with enthusiasm and creativity.
5. **Own my work.** Stand by the service I provide and take pride in my work.
6. **Keep getting better.** Take action by being proactive and innovative.

Key Areas of Focus

- Injury prevention
- Safe and timely return to work
- Progressing to full funding
- Strategic relationships; and
- Modernization.