

2016 Operational Plan

Evolving our business for a safer Nova Scotia



Momentum, change and progress toward becoming Canada's safest place to work.

In 2016, WCB Nova Scotia will be an organization in a state of forward momentum.

We will continue our progress in reducing the impact of workplace injury in our province through injury prevention and return to work. But, importantly, we will also be making significant and needed investments to transform our organization, so that we can meet the changing business realities of the future.

Our new 2016-2020 Strategic Plan is the product of months of consultation throughout 2015 with hundreds of Nova Scotians from across the province. Those conversations confirmed our direction, but also made it clear that we have much to do.

The new Strategic Plan calls for continued focus on injury prevention and return to work, toward financial sustainability. But it also makes it very clear that in order to reach those goals, we must continue to work with others, and do the work we do in new ways.

- Continuing to focus on workplace **injury prevention**;
- Helping injured workers achieve a successful and appropriate **return-to-work** outcome following an injury;
- **Progress to full funding** to achieve financial stability;
- Collaborating with workplaces and establishing strong **strategic relationships** to expand the commitment to workplace health and safety and return to work across the province; and
- **Modernizing the WCB** by leveraging technology to increase options for how we deliver service and to make it easier for workers, employers and service providers to connect with us.

In 2016, we will continue to invest in a number of transformational initiatives (people, process and technology) to impact long-term corporate performance and to better serve workers and employers. To drive prevention and return-to-work outcomes to the next level and to ultimately achieve our goal of financial sustainability, we need transformative innovation to improve our business performance. A comprehensive program of business, process and technology renewal is a key area of focus in the strategic plan.

We will also work to promote a culture of knowledge and information sharing. Maintaining our high levels of employee engagement will take concerted focus that puts employee considerations as a key piece of our overall planning. We will also be working to enhance the skills and competencies of employees.

We will continue to deliver on the Workplace Safety Strategy. In particular, we will work to improve the workplace safety performance of high-risk sectors such as fishing and healthcare. This means leveraging our expertise and resources and continuing to actively seek out new partnership opportunities. We will also explore ways to enhance existing return-to-work programs and services.

Overall, in 2016, we will continue the momentum Nova Scotia is seeing toward becoming Canada's safest place to work, while also making the necessary improvements to ensure sustained, long-term better performance outcomes.



On the cover: At Roseway Manor, in Shelburne, Continuing Care Assistants, Dixie Huskins (L), Trudy DesChamp (C) and Tracey Perry (R), demonstrate safe handling techniques that they apply when lifting or transferring residents under their care.

Context: 2016–2020 Strategic Plan, and Nova Scotia as a whole

Our operational plan for 2016 supports the strategic goals and priorities set out in the overall 2016–2020 Strategic Plan. In any planning exercise, it is also important to consider the overall environment. For 2016, this meant considering the current economic climate and the fiscal realities facing the WCB, our system partners, and the province of Nova Scotia.

Given this context, our main priorities for 2016 are as follows:

- **To achieve our balanced scorecard targets.** Nearly everything we do at the WCB is designed to help us achieve our performance targets, to reduce our insurance budget costs, so that we ultimately move closer to our goal of full funding.
- **To deliver on our strategic plan commitments.** This operational plan is, importantly, the first year in a new strategic plan environment. This new plan builds on significant progress the WCB has made over the past number of years and provides an opportunity to evolve our strategies to meet challenges related to its five areas of focus: injury prevention; return to work; progressing to full funding; strategic relationships and modernization.
- **To transform the WCB by leveraging technology.** As we work to reduce the impact of workplace injury on our province, the WCB will continue to transform our business to meet our long-term goals as well as worker and employer service expectations. This is a key area of focus in the new strategic plan. We will also continue to enhance our business processes and to support and empower employees as we cultivate a high performing team capable of achieving our strategic objectives.
- **To identify, manage and mitigate existing and emerging risks.** With an ongoing focus on enterprise risk management, the WCB will continue to place great emphasis on identifying and managing risks.

2016 Key initiatives at a glance

- We will continue to modernize the WCB, to better serve workers and employers, and to impact long-term corporate performance;
- We will continue our support for the Nova Scotia Workplace Safety Strategy 2013 – 2017 by undertaking a number of initiatives to make Nova Scotia Canada’s safest place to work, and reaching out to those industries, such as fishing and healthcare, with the most urgent need for change;
- We will continue the ongoing development of a competency framework and learning strategy, exploring linkages between hiring, learning and performance management.
- We will guide the development of a healthcare sector strategy to further advance progress with injury prevention and return to work in the long-term care and home care sectors;
- We will continue to better organize, manage, and plan for the information and knowledge under our stewardship, leveraging the right enabling technologies to do so.
- We will continue to develop a preferred provider network for key return to work supports such as vocational rehabilitation services; and
- We will enable the implementation of the **Fishing Safety Now** plan, in order to continue to influence health and safety outcomes in this sector.

Our primary 2016 initiatives: A closer look

Modernizing our business

In 2016, our modernization journey continues, with the implementation of an online portal for workers, and a new, updated employer portal. We will also make improvements to the way information is shared with health service providers, physicians, and hospitals to better leverage technology. These significant investments aim to bring the WCB's functionality up to the standard now typical in customer service functions within other institutions such as the Federal Government, where personal or business account information can be viewed directly and securely.

Workplace Safety Strategy for Nova Scotia: 2013–2017

We will continue to implement the Workplace Safety Strategy. We will plan and execute another Leadership Matters event, and explore a CEO Leadership Charter. Building on our continued awareness and marketing, we will also provide further support to small and medium enterprises. We will continue our work toward improved education and training – including, but not limited to, broader presence of health and safety education in the school system. Our continued collaboration with our government colleagues in workplace outreach and inspections will continue, and we will also work toward improved data sharing and collection. Finally, we will explore new performance and measurement tools to help Nova Scotia workers and employers determine if they are doing the right things to keep workers safe.

Healthcare Sector Strategy

The Workplace Safety Strategy identifies healthcare as one of the sectors requiring particular focus to improve its workplace safety performance. During recent strategic planning conversations, hundreds of Nova Scotians echoed this sentiment. The rates for the home care and long-term care sectors are among the highest in the province, and these two sectors combined account for a higher proportion of time-loss claims, and injured workers spend a longer time off work following an injury.

Working closely with our stakeholders and partners, we will begin to develop a healthcare strategy in 2016 that will position the healthcare sector for success over the next five years. We will be looking for ways to build on current successes, learn from our experience and plan for the future to ensure we are positioned to meet an ever-changing Nova Scotia workplace safety environment.

Fishing Safety Now Implementation

With the launch of *Fishing Safety Now*, a plan for a safer fishery, our work in this industry will not be complete. We will need to continue to support the plan's implementation in order to continue to influence health and safety outcomes in this sector. Although we will empower industry to lead the plan – and industry has stepped forward to do so – we know it will take some time to transition the plan into reality, and that some support will be required. This investment protects our existing investment for the long term, and mitigates risk to the Workplace Safety Strategy, to which this work is intricately connected. In 2016, we will allocate resources to help coordinate and guide the plan's implementation.

Competency Framework and Learning Strategy

The ongoing transformation of the WCB requires not only the evolution of our business processes and technology systems but the ongoing transformation of our workforce. As our work evolves, so too must the knowledge and skills of our employees. As such, we are developing a focused and incremental learning strategy and competency review. This work will continue into 2016 and beyond as we continue our business transformation.

Knowledge Management

As part of our overall modernization approach, the WCB is implementing stronger knowledge management. The goals of this discipline are to enable easy access to quality, reliable and concise information for all employees when and where it is needed, to build confidence by promoting consistency in processes and decision making, to enable easier sharing by harnessing collective experience, and to leverage information to better empower employees. Microsoft SharePoint is the enabling technology. In 2016, we expect to complete the migration of a majority of our corporate content to the SharePoint platform.

2016 BALANCED SCORECARD

		Actual Results					Targets		
Quadrant	Measures	2010	2011	2012	2013	2014	2015	2016	2020
Service	Worker Satisfaction Index ¹	73%	74%	73%	73%	75%	70%	70%	70%
	Employer Satisfaction Index	77%	79%	77%	79%	79%	70%	70%	70%
Operations	Time-Loss Injuries per 100 Covered Workers	2.13	2.02	1.96	1.86	1.82	1.80	1.66-1.84	1.55
	Return to Employability ²	N/A	95%	96%	96%	96%	96%	96%	96%
	Duration Index (composite, in days)	98	98	99	99	102	102	97-104	89
	Time-Loss Days Paid per 100 Covered Employees ²	N/A	238	235	226	226	222	200-226	168
	Cost of New EERBs(M)	\$68.2	\$64.5	\$52.9	\$53.1	\$46.8	\$49.0	\$48.0-\$51.0	\$50.5
Employee	Employee Satisfaction Index	69%	73%	74%	75%	73%	70%	70%	70%
Financial	Claims Payments for the last 3 years per \$100 of Assessable Payroll	\$0.739	\$0.701	\$0.704	\$0.653	\$0.656	\$0.643	\$0.5995-\$0.6475	\$0.5294
	Administrative Costs per \$100 of Assessable Payroll (excluding prevention costs) ³	\$0.394	\$0.39	\$0.353	\$0.37	\$0.38	\$0.39	\$0.40	\$0.42
	Return on Investment Five-Year Rate of Return	3.6%	1.2%	2.9%	9.8%	9.6%	Exceed Benchmark Portfolio Return ⁴		
Five-Year Benchmark Portfolio Return	4.7%	2.1%	3.7%	10.1%	9.1%				

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

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

3 The 2010 result for Administrative Costs per \$100 of assessable payroll 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. The 2012 result for this measure was restated for retrospective treatment of actuarial gains and losses related to other than Pensions Post-Employment Benefits brought about due to changes in the related accounting standard. Going forward, these changes will be accounted for in other Comprehensive Income.

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

Our contribution to the Nova Scotia of tomorrow

In 2016, the WCB will find itself in a place of forward momentum, moving forward toward full funding, with exciting organizational change and continued progress in injury prevention and return to work.

Guided by the goals and strategies in the new five-year strategic plan, we will continue to devote our energies to improve outcomes for workers and employers, and to ensure progress toward our long-term goals continues.

We are committed to making the changes that are needed, so that we continue to do all we can to ensure every Nova Scotian comes home from work safely.

We have a role to play in the Nova Scotia of tomorrow. Our province's greatest asset is our people. And the best place for those people is healthy, working, and on the job. Workplace safety and return to work are fundamentals if the Nova Scotia envisioned in the One Nova Scotia report is to become a reality.

Hundreds of people watch from the wharf as captain Cory Nickerson and his crew demonstrate a water rescue technique prior to the start of the Wedgeport Tuna Tournament.



Appendix A: WCB 2016 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
- Return to work
- Progressing to full funding
- Strategic relationships; and
- Modernization.