2012-2016 Strategic Plan: **Measuring Results**

Q1 2012 Report

Workplace Safety & Insurance Board
Commission de la sécurité professionnelle et de l’assurance contre les accidents du travail
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Assessment of Current Results: Comparison to Plan

Pillar	Assessment	Summary
Sufficient Funding	✓	*Strong comprehensive income primarily driven by investment returns*
Revenue Must Cover Costs	✓	*Premium and investment revenues were better than expected*
Right Sizing Costs – Workplace Injuries	✓	*Lost time injury rate continues to decline, in spite of employment growth*
Right Sizing Costs – Claims Inventory	✓	*Improvements in recovery and return to work are contributing to a decrease in overall claims inventory*
Right Sizing Costs – Recovery & Return to Work	✓	*Consistent improvements in operational results are leading to better outcomes for injured workers and employers*
Efficient Administration	✓	*WSIB's transition to a modern organization has begun*
Stakeholder Relationships & Service Excellence	✓	*New customer perception framework adding value*

LEGEND:

✓	Performance meeting or exceeding target	✗	Performance off target	↓ ↑	Positive change
▽	Performance marginally off target	✱	For tracking purposes only	↓ ↑	Negative change

Discussion & Analysis

Introduction

The new 2012-2016 Strategic Plan builds on the management actions undertaken over the last two years that have resulted in recent improvements to operational and financial results. The Strategic Plan establishes a range of solutions designed to improve outcomes for injured workers and employers while bringing the WSIB to a sufficiently funded position within a reasonable timeframe. It outlines a road map that will transform the WSIB into a modern organization that will continue to improve recovery and return to work outcomes, while making it simpler and easier to do business with us.

This Measuring Results Report was developed to help the WSIB assess its performance against the objectives of the Plan.

Summary of Results

On the surface, the WSIB had an outstanding quarter as the UFL decreased by $604M to $13,595M. However, this result was due in large part to better than expected results for investment returns that are not expected to be sustained over the course of 2012 given current uncertainties in global markets. Of more importance than this one time effect is the continued consistent improvement in operational results that are leading to better outcomes for injured workers and employers, and steadily improving financial performance. In Q1, we saw additional improvements in premium revenues, benefit costs and their underlying operational indicators that also contributed to the overall strong results for Q1.

Better than expected investment returns

Investment income had the biggest single impact on our results in Q1 2012. Investment income was $703M, an increase of $433M compared to Q1 of last year. While such strong performance in the first quarter of 2012 is welcomed, there continues to be significant volatility in global markets. Consequently as we enter Q2 2012, we have already noticed an erosion of these first quarter results and accordingly, the prudent position is to anticipate investment income over the year will be lower than forecast for 2012.

Better than expected premium revenues

Two factors led to a $72M (or 8.1%) increase in premium revenues in Q1 2012 compared to the same quarter last year, helping to reduce the UFL.

The first is the 2% increase in WSIB's average premium rate from $2.35 in 2011 to $2.40 in 2012, which contributed $33M to the premium revenues.

The second was increasing insurable payroll. After a sharp decline in the years following the 2008 recession, employment in Ontario has been increasing every quarter. Increased employment in the industries covered by WSIB led to an increase in insurable earnings of 2.7% ($1,125M), increasing premium revenue by $39M in Q1 2012 compared to the same period last year.

Lower benefit costs

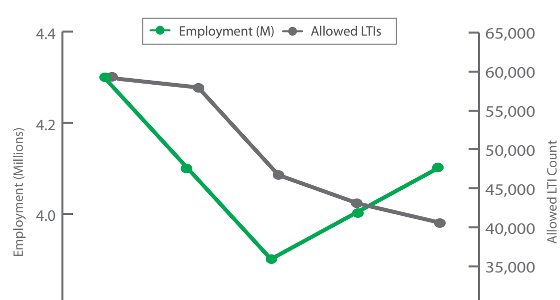
Benefit costs paid have been decreasing since 2009. This trend continued in Q1 2012, as benefit costs paid decreased by $39M in this quarter compared to Q1 last year.

The decrease in benefit cost is the result of fewer overall claims and better recovery and return to work outcomes.

Fewer Overall Claims:

Between 2009 and 2011, the number of allowed lost-time claims declined, year over year, even though the percentage of claims allowed was consistent (varying between 91% and 93%) and WSIB covered employment had begun to rise (see chart below).

Employment and Allowed LTI Counts



	2007	2008	2009	2010	2011
Employment (M)	4.3	4.1	3.9	4.0	4.1
Allowed LTIs	59,059	57,950	46,715	43,040	40,639

Discussion & Analysis

Although the percentage of claims allowed continues to remain constant (at 90.9%), the number of allowed lost-time claims increased by 4.3% (362 claims) in this quarter.

This small increase in new allowed lost-time claims did not reverse the decrease in the total claims inventory that has been evident over the last 9 quarters. In Q1 2012, non-locked-in claims (those up to 6 years in duration) decreased by 5,500 (17.9%) from the number of non-locked in claims in Q1 2011; an indication of continued success in improving recovery and return to work outcomes.

However, the lost-time injury rate (the number of injuries for every 100 workers employed) continues to decline year over year with the result that the number of allowed lost-time claims in Q1 2012 is significantly below the number of allowed lost-time claims at equivalent employment levels in 2008 (the last year employment levels were comparable). In Q1 2008, there were 10,950 allowed lost-time claims compared to 8,691 in Q1 2012.

This means that there are more injuries being prevented and fewer claims entering the system than in prior years, relative to the number of workers employed.

It is too early to speculate if this quarter's increase in the number of allowed lost-time claims is an anomaly or if we will continue to see increases in allowed claims as more workers - especially newer and/or younger employees who historically experience more injuries – enter the workforce. We will monitor this indicator closely.

More injured workers are returning to work

As noted in the Q4 2011 report, the combination of improved case management and in-sourcing of LMR services completed in Q3 2011 has improved recovery and return to work outcomes.

We see this in two major trends. First, short- and medium-term durations continue to decrease. The percentage of claims on benefit at 12 and 24 months has decreased to 5.3% and 4.9% respectively from 6.5% and 7.0% in Q1 2011, indicating more workers are able to return to work more quickly.

Second, there has been a 7.5% reduction in the average LOE entitlement award at lock-in, decreasing to 53.2% from 60.7% in the prior year and the percentage of non-locked-in claims on 100% LOE shows evidence of improvement, decreasing to 63.0% from 69.9%. Both measures indicate that injured workers are benefiting from our more efficient approach to claims management, health care, and work reintegration support.

A focused health care strategy is improving recovery results

Overall health care costs have held steady this quarter compared to Q1 2011. Although the number of claims receiving health care services in Q1 2012 increased by 1.5% to 139,424, there has been a 1.9% decrease in the average health care cost per claim to $929.

We have achieved this result by continuing to focus on early, specialized evidence-based care so that workers receive the health care they need to support healthy and safe return to work, in recognition that this outcome is the best result for the worker's recovery. To achieve this outcome we shifted our health care investments into areas that deliver better outcomes specifically; Specialty Clinics and Program of Care. In Q1 2012, the cost for the Specialty Clinic Programs and the Program of Care increased by $4.8M (44.5%) and $1.0M (43.1%) respectively as we significantly increased the number of specialty clinics, continued to roll out the low back care program and made referrals to these programs earlier in the claim.

We have seen the results in better recovery outcomes as evidenced in a reduction in permanent impairment (PI). Between Q1 2011 and Q1 2012, the percentage of workers with a PI decreased to 9.8% from 11.1%, and the average PI award decreased to 10.6% from 13.5%. This decreased the average cost of a PI award by $1,889 (27.2%).

Other notables for Q1 2012

Ontario experienced two tragic events

In Q1 2012, Ontario experienced two tragic events that led to 13 workers losing their lives in the course of employment. In one incident, a motor vehicle accident claimed the lives of 10 agriculture workers who were covered by the WSIB. In the other, a train derailment claimed the lives of 3 railway employees.

The WSIB's serious injury program led the province's response to these tragedies and ensured that the workers' families were supported during this difficult period and are receiving the benefits to which they are entitled. Depending on individual circumstances, benefits may include funeral and burial expenses, financial support for surviving spouses, education support for dependent children and support for

Discussion & Analysis

healthcare and recovery for injured workers. The WSIB also covered travel and accommodation expenses for close family members to travel to Ontario.

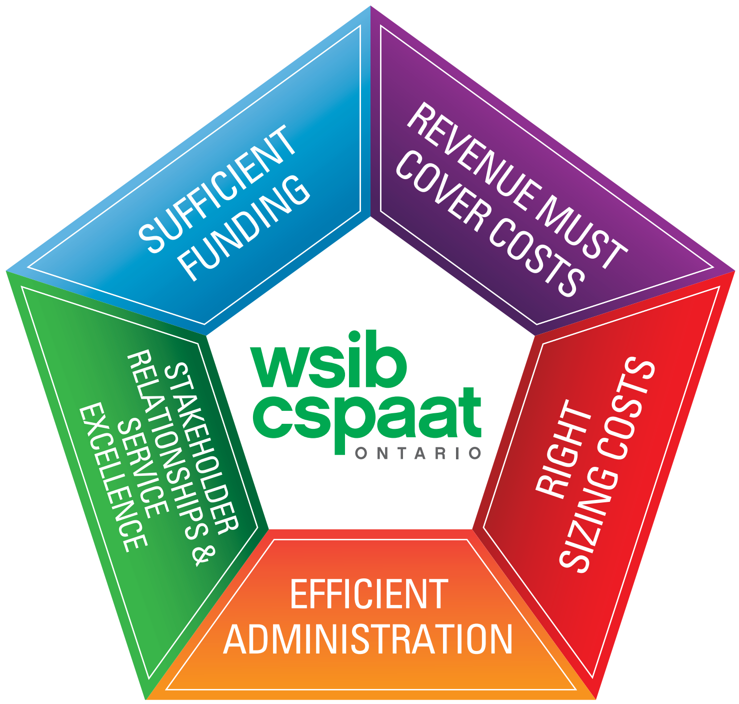
Our transformation towards a modern organization has begun

In Q1 2012, the WSIB began its journey to transform into a modern organization able to quickly respond to changing customer needs. As part of the first phase of the transformation process, the WSIB began a process to realign its human resources to meet its future needs. Prior to $9M of termination benefits (attributed to a reduction of 317 staff) allocated to Administrative costs and $5M of increased pension plan costs incurred in the quarter, Administrative and Other Expenses decreased $4M or 5.6% in Q1 compared to last year.

The WSIB is on Track

Q1 results indicate the WSIB and its prevention partners are delivering results. Fewer workers are being injured relative to the number employed, and workers who were injured are recovering and returning to work faster.

While the exceptional performance of this quarter's investment returns is likely not to be repeated, the continued steady improvement in operational and financial results is a critical indicator the WSIB is on track for long term success.



Schedule 1 Results by Pillar

Sufficient Funding

Strong comprehensive income primarily driven by investment returns

The UFL decreased by $604M to $13,595M primarily as a result of investment returns of 5.1% prior to investment fees in Q1 2012. The WSIB achieved $703M in investment income, $510M above budget. While these returns are welcome, the results should be viewed with extreme caution as quarterly investment returns are volatile. As we enter Q2 2012, we have already noticed an erosion of these first quarter results and accordingly, the prudent position is to anticipate investment income over the year will be lower than forecast for 2012.

Management actions to help injured workers recover and return to work continue to positively impact benefit costs, as a result they are 5.4% ($47M) below budget, a decrease of $79M compared to Q1 2011.

Premiums

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	898	993	998	987	970
Budget	883	968	965	901	934
Variance	15	25	33	86	36
Assessment	✓	✓	✓	✓	✓

Benefit Costs*

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	897	697	475	3,189	818
Budget	926	922	927	939	865
Variance	(29)	(225)	(452)	2,250	(47)
Assessment	✓	✓	✓	✗	✓

Net Investment Income/(Loss)

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	270	100	(688)	614	703
Budget	231	230	231	230	193
Variance	39	(130)	(919)	384	510
Assessment	✓	✗	✗	✓	✓

Administrative and Other Expenses

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	72	70	69	113	82
Budget	88	94	84	87	103
Variance	(16)	(24)	(15)	26	(21)
Assessment	✓	✓	✓	✗	✓

**Includes changes in actuarial valuation of benefit liabilities*

Unfunded Liability (UFL)

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	(12,351)	(12,111)	(12,333)	(14,199)	(13,595)
Budget	(12,443)	(12,368)	(12,292)	(12,294)	(14,144)
Variance	92	257	(41)	(1,905)	549
Assessment	↓	↓	↑	↑	↓

Funding Ratio

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	55.4%	56.1%	55.0%	52.2%	54.3%
Budget	55.0%	55.6%	56.2%	55.8%	52.7%
Variance	0.4%	0.5%	(1.2%)	(3.6)	1.6%
Assessment	↑	↑	↓	↓	↑

Comprehensive Income/(Loss) Attributable to WSIB Stakeholders

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	87	240	(222)	(1,866)	604
Budget	(8)	75	76	(2)	56
Variance	94	165	(298)	(1,864)	548
Assessment	✓	✓	✗	✗	✓

Revenue Must Cover Costs

Premium and investment revenues were better than expected

Premiums increased by $72M (8.1%) reflecting $39M attributed to a 2.7% increase in insurable payroll and $33M reflecting the 2% increase in our average published premium rates from $2.35 per $100 of insurable payroll in 2011 to $2.40 in 2012.

Premium and investment income were higher than budgeted and resulted in $1,673M in revenue, $546M (48.4%) above budget. As indicated in the Discussion and Analysis, looking forward, investment returns will be subject to market volatility.

Premiums

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	898	993	998	987	970
Budget	883	968	965	901	934
Variance	15	25	33	86	36
Assessment	✓	✓	✓	✓	✓

Insurable Payroll

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	41,043	42,074	39,304	36,066	42,168
Budget	39,604	41,359	38,725	35,326	40,851
Variance	1,439	715	579	740	1,317
Assessment	✓	✓	✓	✓	✓

Net Surcharge / (Rebate) Incentive Programs

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	(13)	(8)	(2)	(2)	(11)
Budget	(13)	(12)	(13)	(12)	(11)
Variance	0	4	11	10	0
Assessment	✓	✓	✓	✓	✓

Revenues

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	1,168	1,093	310	1,601	1,673
Budget	1,113	1,198	1,196	1,132	1,127
Variance	55	(105)	(886)	469	546
Assessment					

Net Investment Income/(Loss)

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	270	100	(688)	614	703
Budget	231	230	231	230	193
Variance	39	(130)	(919)	384	510
Assessment					

Insurance Fund Total Returns

	1 Year	5 Years	10 Years	15 Years
Q1 2012	5.4	1.9	4.9	6.4
Q4 2011	2.3	1.2	4.6	6.1
Assessment				

Right Sizing Costs – Workplace Injuries

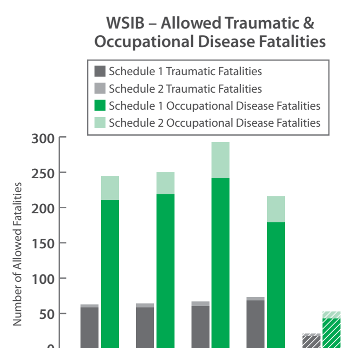
Lost time injury rate continues to decline, in spite of employment growth

The lost time injury/illness rate decreased by 7.4%. However, increased employment resulted in an increase in the number of registered (1.2%) and allowed lost-time claims (4.3%).

The percentage of high impact claims as a total of lost-time claims decreased to 37% from 43% in Q1 2011. This led to a 10.8% reduction in the number of high impact claims compared to Q1 2011. Low back injuries and fractures decreased by 11%, while shoulder injuries decreased by 9%.

There was a notable increase in the number of traumatic fatalities in Q1 2012. Motor vehicle incidents accounted for 14 of the 18 traumatic fatalities.

FIVE-YEAR TREND



	2008	2009	2010	2011	YTD 2012
	59	59	61	68	18
	4	5	6	5	3
TRM Fatalities Total	63	64	67	73	21
	212	219	243	180	43
	34	32	50	37	9
OD Fatalities Total	246	251	293	217	52

Results for 2008 –2011 are matured 3 months

Traumatic Fatalities

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	8	8	15	21	18
Prior Year	11	8	19	15	8
Variance	(3)	0	(4)	6	10
Assessment	*	*	*	*	*

Occupational Disease Fatalities

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	45	37	49	50	43
Prior Year	56	75	63	49	45
Variance	(11)	(38)	(14)	1	(2)
Assessment	*	*	*	*	*

New Claims

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Registered	42,744	44,824	46,568	43,448	43,242
Pending	6,725	6,059	5,971	5,600	5,034
Denied	2,716	3,191	3,206	3,238	3,475
Allowed	33,303	35,574	37,391	34,610	34,733
	92.5%	91.8%	92.1%	91.4%	90.9%

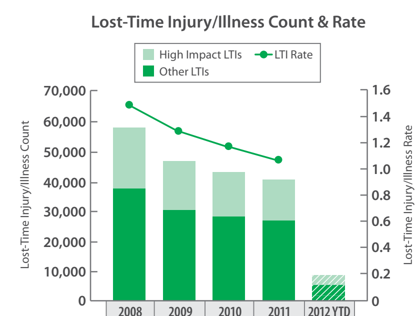
YTD Lost-Time Injury/Illness Rate

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	1.21	1.06	1.05	1.07	1.12
Prior Year	1.35	1.15	1.18	1.17	1.21
Variance	(10.4%)	(7.8%)	(11.0%)	(8.5%)	(7.4%)
Assessment					

Number of New High Impact Claims

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	3,559	3,638	3,004	3,922	3,173
Target	3,594	3,576	3,620	3,916	3,310
Variance	(1.0%)	1.7%	(17%)	0.2%	(4.1%)
Assessment					

FIVE-YEAR TREND



	2008	2009	2010	2011	2012 YTD
High Impact LTIs	20,366	16,475	14,752	13,958	3,173
Other LTIs	37,584	30,240	28,288	26,681	5,518
Total Allowed LTIs	57,950	46,715	43,040	40,639	8,691
LTI Rate	1.49	1.29	1.17	1.07	1.12
High Impact as a % of Total LTIs	35%	35%	34%	34%	37%

Right Sizing Costs – Claims Inventory

Improvements in recovery and return to work are contributing to a decrease in overall claims inventory

Fewer injuries combined with management actions to improve recovery and return to work outcomes continues to decrease claims inventory. Compared to Q1 2011, the non-locked-in claims inventory decreased by approximately 5,500 (17.9%) claims. These improvements are reflected in the improved short and medium term duration results.

MEASURING DURATION

Percentage on Benefits at 3 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	14.4%	14.5%	14.2%	13.9%	13.3%
Prior Year	15.5%	14.9%	14.5%	14.3%	14.4%
Variance	(1.1%)	(0.4%)	(0.3%)	(0.4%)	(1.1%)
Assessment	✓	✓	✓	✓	✓

Percentage on Benefits at 6 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	8.9%	8.9%	8.6%	8.2%	7.7%
Prior Year	10.6%	9.9%	9.3%	9.2%	8.9%
Variance	(1.7%)	(1.0%)	(0.7%)	(1.0%)	(1.2%)
Assessment	✓	✓	✓	✓	✓

Percentage on Benefits at 12 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	6.5%	6.1%	5.9%	5.6%	5.3%
Prior Year	8.5%	8.1%	7.5%	7.0%	6.5%
Variance	(2.0%)	(2.0%)	(1.6%)	(1.4%)	(1.2%)
Assessment	✓	✓	✓	✓	✓

Percentage on Benefits at 24 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	7.0%	6.6%	6.0%	5.5%	4.9%
Prior Year	7.7%	7.6%	7.6%	7.4%	7.0%
Variance	(0.7%)	(1.0%)	(1.6%)	(1.9%)	(2.1%)
Assessment	✓	✓	✓	✓	✓

Total Wage Loss Claims Inventory

	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	Assessment
Total Claims	183,485	181,318				✓
Variance (prior year)	(6,219)	(7,649)				
Locked-in Claims	156,911	156,056				✓
Variance (prior year)	(1,835)	(855)				
Non-locked-in Claims	26,574	25,262				✓
Variance (prior year)	(4,384)	(5,537)				

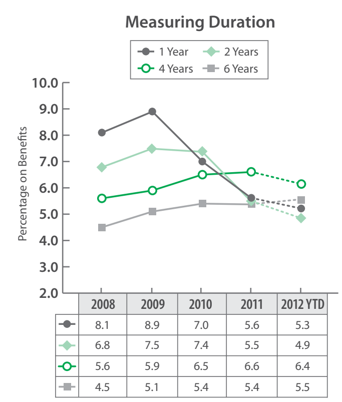
Percentage on Benefits at 48 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	6.5%	6.6%	6.6%	6.6%	6.4%
Prior Year	6.2%	6.3%	6.5%	6.5%	6.5%
Variance	0.3%	0.3%	0.1%	0.1%	(0.1%)
Assessment	▽	▽	✗	✗	✓

Percentage on Benefits at 72 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	5.3%	5.4%	5.3%	5.4%	5.5%
Prior Year	5.3%	5.3%	5.4%	5.4%	5.3%
Variance	0%	0.1%	(0.1%)	0%	0.2%
Assessment	✓	▽	✓	✓	▽

FIVE-YEAR TREND



Right Sizing Costs – Recovery & Return To Work

Consistent improvements in operational results are leading to better outcomes for injured workers and employers

The increased focus on helping injured workers recover resulted in less permanent disability, a 2.9% decrease in the average PI award, and 1.3% fewer workers with a permanent impairment. The focus on helping workers return to work is reflected this quarter in a 6.8% decrease in the non-locked-in claims on a 100% pre-injury earnings and a 7.5% decrease in the average entitlement award at lock-in. These improvements resulted in a $39M (5.2%) reduction in benefit cost paid, even with an increase in the number of new lost time claims.

The percentage of RTW at 100% pre-injury earnings at 12 months has stayed steady for the four quarters we have tracked this measure.

MEASURING BENEFIT AWARDS
(as at end of quarter)

			Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Assessment: Prior Quarter	Assessment: Current Quarter
NON-LOCKED-IN CLAIMS ON 100% LOE (as a % of Total Current Claims)	Total	%	69.9%	66.3%	62.1%	58.7%	63.0%		
		Prior Year	74.9%	71.9%	70.3%	65.1%	69.9%		
		Variance	(5.0%)	(5.7%)	(8.2%)	(6.3%)	(6.8%)		
	< 2 Years	Assessed Against Prior Year Rate							
	2 – 4 Years	Assessed Against Prior Year Rate							
	4 – 6 Years	Assessed Against Prior Year Rate							
	> 6 Years	Assessed Against Prior Year Rate							

		Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Assessment: Last Quarter	Assessment: Current Quarter
AVERAGE LOE ENTITLEMENT AWARD AT LOCK-IN	%	60.7%	55.7%	53.7%	54.4%	53.2%		
	Prior Year	59.7%	56.0%	55.4%	58.9%	60.7%		
	Variance	1.0%	(0.3%)	(1.7%)	(4.5%)	(7.5%)		

Benefit Costs Paid					
($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	744	719	695	692	705
Prior Year	776	777	757	757	744
Variance	(32)	(58)	(62)	(65)	(39)
Assessment					

MEASURING PERMANENT IMPAIRMENT

Percentage of Workers with a PI					
	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	11.1%	9.9%	9.9%	10.2%	9.8%
Benchmark	9.8%	9.5%	9.3%	9.0%	9.0%
Variance	1.3%	0.4%	0.6%	1.2%	0.8%
Assessment					

Average PI Award Percentage					
	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	13.5%	11.9%	13.1%	14.0%	10.6%
Benchmark	14.4%	14.3%	14.2%	14.0%	13.0%
Variance	(0.9%)	(2.4%)	(1.1%)	0.0%	(2.4%)
Assessment					

MEASURING RETURN TO WORK

RTW at 100% Pre-Injury Earnings at 12 Months (Allowed Lost-Time Claims)					
	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	N/A	90.5%	90.4%	90.5%	89.7%
Target	N/A	N/A	N/A	N/A	90.5%
Variance	N/A	N/A	N/A	N/A	(0.8%)
Assessment					

MEASURING HEALTH CARE

Health Care Costs					
($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	130	113	112	113	129
Prior Year	126	125	124	121	130
Variance	4	(12)	(12)	(8)	(1)
Assessment					

Efficient Administration

WSIB's transition to a modern organization has begun

Administrative expenses were under budget by $21M, primarily as a result of more claims administration costs allocated to benefit costs as we continue to focus staff on our core business of claims management.

In Q1 2012, 30% of registered claims were auto adjudicated compared to 23% in Q1 2011. This combined with the Eligibly Adjudicator role has resulted in 87.9% of eligibility decisions being made within two weeks from the claims registration date.

Percentage of Eligibility Decisions Made within Two Weeks from the Claim Registration Date

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	85.8%	85.9%	87.6%	88.7%	87.9%
Target	85.0%	85.0%	85.0%	85.0%	85.0%
Variance	0.8%	0.9%	2.6%	3.7%	2.9%
Assessment	✓	✓	✓	✓	✓

Administrative and Other Expenses					
($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	72	70	69	113	82
Budget	88	94	84	87	103
Variance	(16)	(24)	(15)	26	(21)
Assessment	✓	✓	✓	✗	✓

Administrative Expense per $100 of Insurable Payroll					
($ / $100)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	$0.40	$0.38	$0.40	$0.58	$0.49
Budget	$0.46	$0.42	$0.45	$0.49	$0.47
Variance	($0.06)	($0.04)	($0.05)	$0.09	$0.02
Assessment	✓	✓	✓	✗	▽

Stakeholder Relationships & Service Excellence

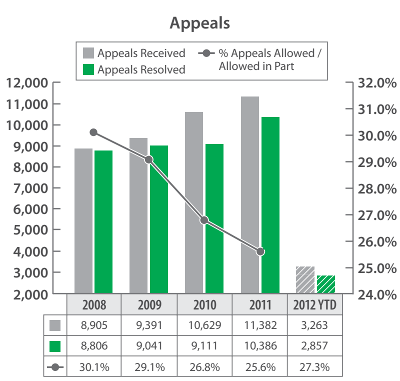
New customer perception framework adding value

For the last 6 quarters, the number of appeals received exceeds the number of appeals resolved. This trend has continued to add to the inventory of unassigned cases, currently at approximately 4,500.

To address this inventory and to ensure timelier decisions the WSIB will introduce a new appeals process in Q3 2012. The new process will ensure cases are reconsidered – if appropriate – by Operations and are ready for appeal before the case is referred to the Appeals Branch.

Workers scores continued to trail employers under the new customer perception framework. On average workers gave the WSIB a score (out of 10) of 6.5 for our claims management program and 6.9 for our service related to claims management compared to 7.3 and 7.7 respectively for employers. Employer satisfaction with the account management program and services scored even higher with an average of 7.6 and 7.8 (out of 10) respectively. Data from this new framework is being used to inform the WSIB's actions on improving customer satisfaction.

FIVE-YEAR TREND



MEASURING APPEALS SCHEDULE 1 & 2

Appeals					
	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
# of Appeals Received	2,886	2,734	2,906	2,853	3,263
# of Appeals Resolved	2,556	2,596	2,420	2,798	2,857
% of Resolved Appeals Allowed / Allowed in Part	25.9%	26.0%	24.3%	26.1%	27.3%
% Appeals Resolved in 12 months	88.2%	88.4%	86.9%	84.6%	80.9%

2011 Annual Reputation Index*			
	Injured Workers	Employers	Non-clients
% Very or Somewhat Favourable	62%	65%	61%
Average Rating	6.2	6.4	6.3%

MEASURING CUSTOMER SATISFACTION SCHEDULE 1 & 2

PROGRAM INDEX		Q1 2012	Q2 2012	Q3 2012	Q4 2012	Assessment
CLAIMS – Employers	% Very Satisfied or Somewhat Satisfied	81%				*
	Average Rating	7.3				*
CLAIMS – Injured Workers	% Very Satisfied or Somewhat Satisfied	66%				*
	Average Rating	6.5				*
ACCOUNT MANAGEMENT	% Very Satisfied or Somewhat Satisfied	83%				*
	Average Rating	7.6				*

SERVICE EXCELLENCE INDEX		Q1 2012	Q2 2012	Q3 2012	Q4 2012	Assessment
CLAIMS – Employers	% Very Satisfied or Somewhat Satisfied	86%				*
	Average Rating	7.7				*
CLAIMS – Injured Workers	% Very Satisfied or Somewhat Satisfied	72%				*
	Average Rating	6.9				*
ACCOUNT MANAGEMENT	% Very Satisfied or Somewhat Satisfied	86%				*
	Average Rating	7.8				*

**Ipsos Reid Annual WSIB Satisfaction Survey 2011*

Schedule 2 Results by Pillar

Right Sizing Costs – Workplace Injuries

Fewer Schedule 2 claims were registered (8.1%) and allowed (5.5%) in Q1 2012. Of significance was the decrease in the injury/illness rate and the number of high impact claims. The injury illness rate decreased by 8.5% while the number of high impact claims decreased by a 17.4%.

New Claims

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Registered	9,718	8,910	7,624	8,287	8,932
Pending	2,001	1,626	1,438	1,575	1,531
Denied	844	858	643	696	906
Allowed	6,873	6,426	5,543	6,016	6,495
	89.1%	88.2%	89.6%	89.6%	87.8%

Traumatic Fatalities

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	1	1	2	0	3
Prior Year	0	3	1	0	1
Variance	1	(2)	1	0	2
Assessment	✱	✱	✱	✱	✱

YTD Lost-Time Injury/Illness Rate

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	2.46	2.07	1.99	1.93	2.25
Prior Year	2.60	2.15	2.08	2.02	2.46
Variance	(5.4%)	(3.7%)	(4.3%)	(4.5%)	(8.5%)
Assessment	✓	✓	✓	✓	✓

Occupational Disease Fatalities

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	11	12	9	5	9
Prior Year	18	16	13	3	11
Variance	(7)	(4)	(4)	2	(2)
Assessment	✱	✱	✱	✱	✱

Number of New High Impact Claims

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	1,061	912	741	1,055	876
Target	1,066	962	826	1,057	987
Variance	(0.4%)	(5.2%)	(10.3%)	(0.2%)	(11.2%)
Assessment	✓	✓	✓	✓	✓

Right Sizing Costs – Claims Inventory

Schedule 2 durations continue to be significantly lower than Schedule 1. In Q1 2012, improved recovery and return to work outcomes are reflected in continued duration improvements up to 48 months.

MEASURING DURATION

Percentage on Benefits at 3 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	10.3%	10.2%	10.1%	9.6%	8.9%
Prior Year	11.8%	11.2%	10.8%	10.3%	10.3%
Variance	(1.5%)	(1.0%)	(0.7%)	(0.7%)	(1.4%)
Assessment	✓	✓	✓	✓	✓

Percentage on Benefits at 6 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	5.4%	5.4%	5.2%	4.9%	4.5%
Prior Year	7.7%	6.4%	6.0%	5.7%	5.4%
Variance	(2.3%)	(1.0%)	(0.8%)	(0.8%)	(0.9%)
Assessment	✓	✓	✓	✓	✓

Percentage on Benefits at 12 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	3.0%	2.8%	2.7%	2.6%	2.3%
Prior Year	3.9%	3.7%	3.6%	3.4%	3.0%
Variance	(0.9%)	(0.9%)	(0.9%)	(0.8%)	(0.7%)
Assessment	✓	✓	✓	✓	✓

Percentage on Benefits at 24 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	2.2%	2.0%	2.0%	1.8%	1.6%
Prior Year	2.5%	2.6%	2.5%	2.3%	2.2%
Variance	(0.3%)	(0.6%)	(0.5%)	(0.5%)	(0.6%)
Assessment	✓	✓	✓	✓	✓

Percentage on Benefits at 48 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	1.6%	1.6%	1.5%	1.6%	1.4%
Prior Year	1.7%	1.7%	1.7%	1.7%	1.6%
Variance	(0.1%)	(0.1%)	(0.2%)	(0.1%)	(0.2%)
Assessment	✓	✓	✓	✓	✓

Percentage on Benefits at 72 Months

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	1.3%	1.3%	1.3%	1.3%	1.3%
Prior Year	1.2%	1.2%	1.3%	1.2%	1.3%
Variance	0.1%	0.1%	0.0%	0.1%	0.0%
Assessment	▽	✗	✓	▽	✓

Right Sizing Costs – Recovery & Return To Work

Benefit cost paid decreased by $6M (8.2%) compared to Q1 2011. Like Schedule 1, the decrease is being driven by improved recovery and return to work outcomes reflected in fewer permanently impaired workers (0.6% reductions), lower levels of impairment, a 4.1% reduction in the average PI award and better duration results.

While the average entitlement at lock-in increased in Q1 2012 compared to Q1 2011, this result should be viewed with caution due to the low volume of claims (51) locked-in for Schedule 2.

MEASURING PERMANENT IMPAIRMENT

Percentage of Workers with a PI

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	6.0%	5.0%	5.5%	5.7%	5.4%
Prior Year	N/A	N/A	N/A	N/A	6.0%
Variance	N/A	N/A	N/A	N/A	(0.6%)
Assessment					

Average PI Award Percentage

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	13.7%	10.8%	14.0%	12.7%	9.6%
Prior Year	14.7%	13.9%	13.5%	12.9%	13.7%
Variance	(1.0%)	(3.1%)	0.5%	(0.2%)	(4.1%)
Assessment					

MEASURING RETURN TO WORK

RTW at 100% Pre-Injury Earnings at 12 Months (Allowed Lost-Time Claims)

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	N/A	94.9%	95.0%	94.1%	94.5%
Prior Year	N/A	N/A	N/A	N/A	94.7%
Variance	N/A	N/A	N/A	N/A	(0.2%)
Assessment					

MEASURING HEALTH CARE

Health Care Costs

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	16	15	15	14	16
Prior Year	16	17	16	15	16
Variance	0	(2)	(1)	(1)	0
Assessment					

Benefit Costs Paid

($M)	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	73	71	68	65	67
Prior Year	77	77	75	72	73
Variance	(4)	(6)	(7)	(7)	(6)
Assessment	✓	✓	✓	✓	✓

MEASURING BENEFIT AWARDS
(as at end of quarter)

		Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Assessment	
							Last Quarter	Current Quarter
AVERAGE LOE ENTITLEMENT AWARD AT LOCK-IN	%	56.1%	54.9%	48.8%	59.8%	60.3%	✗	✗
	Prior Year	63.3%	65.1%	56.5%	57.0%	56.1%		
	Variance	(7.2%)	(10.2%)	(7.7%)	2.8%	4.2%		

Efficient Administration

The percentage of eligibility decisions made within two weeks was 86.2%, 1.2% above target.

Percentage of Eligibility Decisions Made within Two Weeks from the Claim Registration Date

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012
Result	83.3%	83.4%	84.1%	86.7%	86.2%
Target	85.0%	85.0%	85.0%	85.0%	85.0%
Variance	(1.7%)	(1.6%)	(0.9%)	1.7%	1.2%
Assessment	✗	✗	✗	✓	✓

Quarterly Focus – Assessing WSIB's Performance

Introduction

Beginning in 2010, the WSIB established a corporate performance framework aligned to the 2011-2013 Corporate Business Plan and began to report its result to the Board of Directors through this Measuring Results report.

This Report established the foundations for an enterprise wide approach to measuring and assessing performance. Over the last two years, the WSIB has had success using the framework to integrate corporate and operational measures and ensure all areas of the organization are aligned. This alignment is helping the WSIB achieve its long-term strategic objectives.

Although the framework was initially developed with a focus on tracking the drivers of the UFL, with some revisions it has proved a durable and effective tool to measure our performance in achieving the objectives of the 2012-2016 Strategic Plan.

This quarter's Focus section provides an overview of how the WSIB currently assesses its performance and planned improvements to the performance assessment process. A chart outlining the WSIB's 2012 targets for corporate measures is also included.

Types of measures used to by the WSIB

The performance of the WSIB is influenced by factors both inside and outside of management control. Typically, an organization focuses on measuring what it can control. However, the WSIB has chosen to track a comprehensive set of measures, including elements that are outside its control, that impact our ability to meet the objectives of the Strategic Plan. The WSIB uses the following types of measures and associated targets:

Forecast targets: The WSIB forecasts performance for measures that we do not control, but whose results directly impact our ability to meet our strategic objectives. An example of such a measure is insurable payroll, which is forecasted as part of our rate setting based on past experience and a scan of the current economic environment. Although we do not influence the growth or decline of insurable payroll, we track each quarter's result against our projection because of its direct impact on premium revenue.

Financial targets: The expected results for many of the financial measures tracked in this report – such as the expected changes to the UFL, benefit costs and administrative costs - are established through our financial budgeting processes. During the year, we track actual results against the budgeted result to monitor if our performance is better or worse than planned.

Operational targets: Improvement targets are set for those measures that we can significantly influence directly through our management actions and strategies. Examples of such measures include duration, permanent impairment and the lock-in of claims. For these measures we monitor for improvement over the previous year's results, or set a stretch goal to focus efforts on achieving better results in those areas.

Tracking of measures: The WSIB does not set targets for some measures and uses them for tracking purposes only. While the results for these measures are difficult to forecast, they do impact our ability to meet strategic objectives. An example of a tracking measure is the number of traumatic fatalities.

Improving our performance assessment framework

As part of our continuous improvement process, the WSIB constantly assesses whether existing and proposed corporate metrics measure the right variables, have the right target and generate meaningful management information.

In 2012, the WSIB will focus on improving two areas within this framework: the accuracy of our assessment process and improving our understanding of linkages between targets.

Assessment Process

Currently, the criteria for the assessment are a combination of the degree of deviation from the target and the frequency of the deviation. We mark a measure:

- Green - if the result is at or is better than the target
- Yellow (caution) - if the result is off by less than 5% of the target
- Red (warning) - if the result is off the target by more than 5%, or after two continuous quarters of a "yellow" result

While this criterion is simple to use, this one size fits all approach does not account for the varying degree of sensitivity among the measures. In other words, for some measures a small change can mean a big difference in meeting our objectives, for others the change needs to be more significant to influence our overall results. To improve the assessment criteria, we will work to establish acceptable deviations specific to each measure based on the sensitivity associated with that measure. This risk based approach will enable us to better understand the impact of any change and avoid "too much action, too soon" or "too little action, too late".

Establishing linkages

In 2012, the WSIB will embed target setting more firmly into the corporate business planning process. This will help us establish better linkages between management actions and the targets they are to impact and ensure that all measures and targets are further aligned to meeting the WSIB's long-term strategic objectives.

Conclusion

The WSIB recognizes the value of a corporate performance measurement framework. Within this framework, targets provide a structure to consistently assess performance. A great deal of progress has been made in selecting the right corporate performance measures and setting realistic targets. However, in 2012, the corporate performance measurement framework will be refined and the foundations will be laid for a more precise risk-based performance assessment.

Quarterly Focus – Assessing WSIB's Performance

2012 Targets for Corporate Measures

Strategic Pillar	Corporate Measure	Type of Target	2012 Target	
			Schedule 1	Schedule 2
Sufficient funding	Unfunded Liability	Financial	$13,772M	N/A
	Funding Ratio	Financial	53.8%	N/A
	Comprehensive Income / (Loss) Attributable to WSIB Stakeholders	Financial	$427M	N/A
	Premiums	Financial	$3,845M	N/A
	Benefit Costs	Financial	$3,394M	N/A
	Net Investment Income/(Loss)	Financial	$773M	N/A
	Administrative and Other Expenses	Operational	$375M	N/A
Revenue Must Cover Costs	Revenues	Financial	$4,618M	N/A
	Insurance Fund Total Returns	Forecast	1 Year - 5.5% 5 year - 6% 10 year - 6% 15 year - 6%	N/A
	Insurable Payroll	Forecast	$156,786M	N/A
	Net Surcharge / (Rebate) Incentive Program	Operational	($45M)	N/A
Right Sizing Costs: Workplace Injuries	New Claims – Registered – Pending – Denied – Allowed	Tracking	None	None
	YTD Lost Time Injury/Illness Rate	Prevention/ Operational	Prior Year	Prior Year
	Number of New High Impact Claims	Prevention/ Operational	7% Reduction	7% Reduction
	Fatalities • Traumatic • Occupational Disease	Prevention/Tracking	None	None
Right Sizing Costs: Claims Inventory	Total Wage Loss Claims Inventory • Total Claims • Locked-in Claims • Non-locked-in Claims	Operational	Prior Year	N/A
	Duration: • 3 months • 6 months • 12 months • 24 months • 48 months • 72 months	Operational	Prior Year	Prior Year

2012 Targets for Corporate Measures

Strategic Pillar	Corporate Measure	Type of Target	2012 Target	
			Schedule 1	Schedule 2
Right Sizing Costs: Recovery and Return to Work (RTW)	Benefit Costs Paid	Financial	Prior Year	Prior Year
	Percentage of workers with a Permanent impairment (PI)	Operational	9.0%	Prior Year
	Average PI Award Percentage	Operational	13.0%	Prior Year
	RTW at 100% Pre-injury Earnings at 12 months	Operational	Prior Year	Prior Year
	Health Care Costs	Financial	Prior Year	Prior Year
	Non-locked-in Claims on 100% LOE	Operational	Prior Year	N/A
	Average LOE Entitlement Award at Lock-in	Operational	Prior Year	Prior Year
Efficient Administration	Admin Expenses per $100 Insurable Payroll	Operational	$0.46	N/A
	Percentage of Eligibility Decisions made within two weeks from the Claim Registration Date	Operational	85%	85%
Stakeholder Relationships and Service Excellence (Schedule 1 and 2 combined)	Measuring Appeals • # of Appeals Received • # of Appeals Resolved • Percentage of Resolved Appeals – Allowed/ Allowed in Part • % of Appeals Resolved in 12 Months	Operational	Prior Year	
	Reputation Index* • Employers • Injured Workers • Non-Clients	Operational	None	
	Program Index* • Claims – Employers • Claims – Injured Workers • Account Management	Operational	None	
	Service Excellence Index* • Claims – Employers • Claims – Injured Workers • Account Management	Operational	None	

* New methodology – 2012 results will establish a baseline to 2013 targets.

Glossary

Measure	Definition	Notes	Page
Administrative and Other Expenses	Total cost of administering the Workplace Safety and Insurance Act (WSIA)	Includes operating expenses and project costs less administrative costs associated with claims administration allocated to benefit costs Excludes Schedule 2	8, 19
Administrative Expenses per $100 of Insurable Payroll	The administrative costs to operate the system to insurable payroll (applicable payroll required by legislation to determine premiums submitted by employers to the WSIB)	Includes operating expenses and project costs prior to the allocation of administrative costs associated with claims administration and Schedule 2 reimbursements	19
Annual Reputation Index **Employers or Injured Workers**	The percentage of registered employers or injured workers that have a positive perception of the WSIB in the specified year Average rating of the questions in the index	External survey results: index calculated using a straight average of 6 measures equally weighted Schedule 1 and 2	21
Annual Reputation Index **Non-clients**	The percentage of non-registered employers and general workers (without WSIB claim) that have a positive perception of the WSIB in the specified year Average rating of the questions in the index	External survey results: index calculated using a straight average of 4 measures equally weighted Schedule 1 and 2	21
Appeals - % of Resolved Appeals Allowed/Allowed in part	The percentage of resolved appeals allowed, in full or in part	Represents a percentage of total appeal resolutions Schedule 1 and 2	20
Average LOE Entitlement Award at Lock-in	The year-to-date average entitlement percent for workers having reached Loss of Earnings (LOE) lock-in	By injury year This measure does not use a lag period	16, 27
Average PI Award Percentage	The average Non-Economic Loss (NEL) award quantum (permanent impairment %) for awards made in the specified period	By NEL award year, including lost-time and no lost-time claims This measure does not use a lag period	17, 26
Benefit Costs	Benefit costs consist of benefit costs paid (the amount paid to or on behalf of injured and ill workers) the change in benefit liabilities (the adjustment to the actuarially determined estimates for future claim costs for current and prior-year claims) and claims administration costs	Excludes Schedule 2	8

Glossary

Measure	Definition	Notes	Page
Benefit Costs Paid	Benefit costs paid (or benefit payments) represent the amount paid to or on behalf of injured and ill workers	Includes Loss of Earnings (LOE), Workers' Pension, Health Care, Future Economic Loss (FEL), Survivor Benefits, External Providers and Non-Economic Loss (NEL) Excludes benefit liabilities and claims administration costs	17, 27
Comprehensive Income/(Loss) Attributable to WSIB Stakeholders	Total revenue less total expenses and non-controlling interests	Excludes Schedule 2	9
Funding Ratio	The ratio of total assets to total liabilities as at the end of the reporting period (expressed as a percentage)	Excludes non-controlling interest in pooled investments Excludes Schedule 2	9
Health Care Costs	The cumulative cost associated with health benefits for injured workers related to health services and drugs	Includes health care costs paid to the Ministry of Health (MOH)	17, 26
Insurable Payroll	Applicable payroll required by legislation to determine premiums submitted by employers to the WSIB	Payroll is a factor of employment times average wages Excludes Schedule 2	10
Insurance Fund **Total Returns**	The total compounded annual returns for the Insurance Fund as at the end of the reporting period over one-, five-, 10- and 15- year periods		11
Net Investment Income/(Loss)	The sum of all realized and unrealized gains and losses earned on insurance fund, non-controlling interests and the loss of retirement income investment portfolio, net of investment expenses		8, 11
Net Surcharge/ (Rebate) Incentive Program	Provision on 'surcharges to be paid by employers' net of 'refunds to be paid to employers' for all experience rating programs	Includes NEER, CAD-7, Safety Group, SCIP, Workwell and MAP	10

Glossary

Measure	Definition	Notes	Page
New Claims	The distribution of new registered claims by allowed, denied and pending status that were registered in the specified period % Allowed excludes pending	By registration year (regardless of injury year) Includes Lost-Time Injuries (LTIs), No Lost-Time Injuries (NLTIs) and Fatalities Denied claims are claims determined to be non-work related, or claims by workers who were not covered under the Workplace Safety and Insurance Act (WSIA) Pending claims are claims for which a decision has not yet been made Excludes abandoned (claims that have been withdrawn by the worker or the WSIB could not gather sufficient information to make an entitlement decision), amalgamated, and PEIR (Program for Exposure Incident Reporting) claims	13, 24
Non-locked-in Claims on 100% LOE (as a % of Total Current Claims)	The percentage of all non-locked-in claims, excluding new and other claims, which are awarded 100% full benefits	The higher the percentage of claims that are awarded 100% benefits, the higher the number of workers not returned to work or modified work	16
Number of New High Impact claims	The number of new allowed high impact claims for the period specified	By injury year Based on first allowed Lost-Time Injuries (LTIs) including fatalities regardless of costs, for lower back, shoulder and fracture	13, 24
Occupational Disease Fatalities	The number of allowed occupational disease fatal claims by decision date	By year of entitlement (regardless of injury year) Data is un-matured Excludes sequelae	12, 24
Percentage of Eligibility Decisions made within two weeks from the Claim Registration Date	The percentage of claims where eligibility decisions are made within the targeted timeframe of 10 business days after their registration date	Excludes occupational disease, serious injury, fatality, withdrawn, abandoned and re-opened claims	18, 28
Percentage of Workers with a PI	The percentage of allowed lost-time cases with a Non-Economic Loss (NEL) award	By injury year Data has a three year lag	17, 26
Percentage on Benefits	The year-to-date percentage of injured or ill workers that continue to receive full or partial Loss of Earnings (LOE) benefits on the specified anniversary		14,15,25

Glossary

Measure	Definition	Notes	Page
Premiums	Premiums that are charged to Schedule 1 employers to cover the cost of the current year's claims, the future cost of administering these claims, overhead expenses, and the cost of incentive programs	Excludes Schedule 2 reimbursement of benefits paid	8, 10
Program Index – Account Management	The percentage of registered employers that are very satisfied or somewhat satisfied with the WSIB's account management processes Average rating of the questions in the index	External survey results: index calculated using a straight average of 8 measures equally weighted Schedule 1 and 2	21
Program Index – Claims Employers or Injured Workers	The percentage of registered employers or injured workers that are very satisfied or somewhat satisfied with the WSIB's claims processes Average rating of the questions in the index	External survey results: index calculated using a straight average of 8 measures equally weighted Schedule 1 and 2	21
Revenues	The sum of premiums and net investment income.	Investment income includes both realized and unrealized gains / (losses) on investment assets Excludes Schedule 2	11
RTW at 100% Pre-injury Earnings at 12 months (Allowed Lost-time Claims)	The percentage of allowed lost-time claims returned to work with no wage loss within 12 months of injury date	Data is matured 3 months	17, 26
Service Excellence Index - Account Management	The percentage of registered employers that are very satisfied or somewhat satisfied with their interactions relating to their account management Average rating of the questions in the index	External survey results: index calculated using a straight average of 9 measures equally weighted Schedule 1 and 2	21
Service Excellence Index – Claims Employers or Injured Workers	The percentage of registered employers or injured workers that are very satisfied or somewhat satisfied with their interactions relating to claims Average rating of the questions in the index	External survey results: index calculated using a straight average of 12 measures equally weighted Schedule 1 and 2	21

Glossary

Measure	Definition	Notes	Page
Total Wage Loss Claims Inventory	The distribution of wage loss claims	Includes Schedule 1 locked-in and non-locked in claims Includes claims from all legislations (Pre-1990, Bill 162, Bill 99) Excludes health care claims and no lost-time claims	15
Traumatic Fatalities	The number of allowed traumatic fatal claims in the period specified	By year of death Excludes suicides and sequelae Data is un-matured	12,24
Unfunded Liability	The deficiency of net assets attributable to WSIB stakeholders as at the end of the reporting period	Reflects the WSIB's ability to meet all future payment obligations based on existing assets and liabilities, expressed as an absolute dollar value Excludes Schedule 2	9
YTD Time Injury/ Illness Rate **Schedule 1**	The year-to-date number of allowed lost-time injury and illness claims per 100 Full-Time Equivalent (FTE) workers for the injury year specified	A calculation based on total allowed lost-time injuries/illness/fatalities and derived FTE Derived FTE is based on employer's insurable earnings and average hourly wage defined by the WSIB's Actuarial Services	13
YTD Time Injury/ Illness Rate **Schedule 2**	The number of allowed lost-time injury and illness claims per 100 Full-Time Equivalent (FTE) workers for the Injury Year specified	A calculation based on total allowed lost-time injuries/illness/fatalities and an estimated FTE Since the WSIB does not collect Schedule 2 payroll information the same methodology cannot be used to derive Schedule 2 FTE. The Schedule 2 FTE is an estimate based on data from Statistics Canada's Survey of Employment, Payrolls and Hours (SEPH)	24

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Workplace Safety & Insurance Board
Commission de la sécurité professionnelle et de l’assurance contre les accidents du travail
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