



Strategic Plan

Fiscal Years 2012/2013 to 2016/2017

Technical Standards and Safety Authority

Strategic Plan Fiscal Years 2012/2013 to 2016/2017



Strategic Plan

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Introductory Note

TSSA initiated its most recent five-year strategic plan last year in 2012/2013, covering the period from 2012/13 to 2016/17. While previous iterations of the five-year plan were updated annually, TSSA has decided to preserve the long-term planning horizon of the current five-year plan. The strategic plan will remain consistent over the five-year period ending in 2016/17 unless significant changes to TSSA's operating environment necessitate a reassessment of strategic priorities. This year's evaluation of the broader environment found no major alterations in the context in which TSSA operates. This year's strategic plan reflects the stability in TSSA's operating environment and reaffirms the strategic priorities and objectives outlined in the current five-year plan. Minor modifications to the strategic plan, including formatting changes, are noted in the text of this year's version of the five-year plan. Minor changes in TSSA's operating environment, as well as TSSA's operational responses to those changes, are noted in the organization's annual Business Plan.

Executive Summary

In this strategic plan, the Technical Standards and Safety Authority (TSSA) confirms the direction of its multi-year plan,

Purpose:

To promote and enforce public safety.

Values:

Safety – Be safety conscious at all times.

Leadership – Be the best in actions and words.

Integrity – Be honest and ethical.

Respect – Build trust and earn respect.

Accountability – Be responsible for all actions and deliver on all commitments.

Communication – Be an effective and efficient communicator. Be an active listener.

Teamwork – Work together, respect individuals and celebrate success.

Vision:

TSSA will be a valued advocate and recognized authority in public safety.

TSSA has identified the following aspirational goal towards its vision:

By 2018 TSSA will be a recognized leader in North America as demonstrated through benchmarking of our safety performance.

As a measure of success in realizing its vision to be a valued advocate and recognized authority in public safety, TSSA will achieve the following goals during the plan period:

- Our safety performance will indicate positive safety trends consistent with our compliance goals.
- Our safety performance metrics will be recognized by Canadian regulators as the benchmarks to measure safety.
- Our employees will be highly engaged, empowered, and proud of what TSSA stands for.
- Our regulated customers will believe that we deliver high value by promoting and enforcing public safety.

To support achievement of the plan period goals, TSSA has affirmed four strategies for the plan period:

- Compliance First
- Leverage Risk Knowledge
- Shared Responsibility for Safety
- Organizational Effectiveness

To measure achievement of the plan period goals, TSSA has identified three key performance indicators (with applicable metrics):

June 11, 2013



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- reduced health impacts, as measured by the percentage reduction in risk of fatalities, injuries and near misses
- enhanced employee engagement, as measured by survey results; and
- enhanced customer value, as measured by survey results.

These key performance metrics are also integrated into TSSA's balanced scorecard provided in its business plan.

TSSA affirms this strategic plan (now in its second year) as a statement of its desired goals and strategies for a five year term ending in fiscal year 2016/2017. While "placing a stake in the ground" with this plan, TSSA is supported by a robust strategic and business planning process. This process includes an annual assessment of internal and external factors that enables TSSA to affirm or refine its business plan initiatives in both the short and longer term. TSSA annually reports in its business plan on the results of this assessment. In addition, TSSA outlines specific initiatives and targets designed to support achievement of the goals and strategies outlined in this five year plan.

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1. Purpose, Vision and Values

The Technical Standards and Safety Authority (TSSA) is an innovative, self-funded not-for-profit organization dedicated to enhancing public safety. With headquarters in Toronto, it employs approximately 360 staff across Ontario, of which approximately 75 percent work in operations. Governed by a 13-member board of directors, the organization is accountable to the Ontario government, the residents of Ontario and its other stakeholders.

TSSA funds its regulatory operations by charging a fee to its industry customers for the services it provides. TSSA has technical safety expertise in the following areas:

- boilers and pressure vessels, and operating engineers;
- elevating devices, amusement devices and ski lifts;
- fuels; and
- upholstered and stuffed articles.

In each of these areas, TSSA administers public safety legislation on behalf of the Government of Ontario, and delivers associated safety services. These activities collectively enable TSSA to ensure the operating requirements of the *Technical Standards and Safety Act, 2000* and regulations are met and, as a result, the safety of Ontarians is protected.

As an organization responsible for public safety, TSSA must be accountable and transparent. TSSA is one of the first public safety organizations to embrace outcome-based reporting, providing all its stakeholders with an understanding of the level of safety in its delegated sectors. As a result, TSSA provides transparent performance reporting through its strategic plan, business plan, annual report and *Annual Public Safety Performance Report*. All of these documents are available to the public and can be accessed through the organization's website at www.tssa.org.

In addition, TSSA reviews its performance with the Ministry of Consumer Services (MCS), TSSA's oversight ministry, on a quarterly basis by way of a performance report that is enabled through the organization's risk-informed approach. TSSA is committed to ensuring that MCS's requirements are fully met and exceeded.

In collaboration with its partners in government and industry, TSSA strives to journey to zero serious injuries and fatalities in its regulated sectors.

The organization's purpose, values and vision as Ontario's technical safety regulator are as follows:

Purpose:

To promote and enforce public safety.

Values:

Safety – Be safety conscious at all times.

Leadership – Be the best in actions and words.

Integrity – Be honest and ethical.

Respect – Build trust and earn respect.

Accountability – Be responsible for all actions and deliver on all commitments.

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Vision:

TSSA will be a valued advocate and recognized authority in public safety.



TSSA has identified the following aspirational goal towards its vision:

By 2018 TSSA will be a recognized leader in North America as demonstrated through benchmarking of our safety performance.

As a measure of success in realizing its vision to be a valued advocate and recognized authority in public safety, TSSA will achieve the following goals during the plan period:

- Our safety performance will indicate positive safety trends consistent with our compliance goals.
- Our safety performance metrics will be recognized by Canadian regulators as the benchmarks to measure safety.
- Our employees will be highly engaged, empowered, and proud of what TSSA stands for.
- Our regulated customers will believe that we deliver high value by promoting and enforcing public safety.

Safety Value Chain and Value Proposition

While TSSA's mandated powers are regulatory in nature, the organization has embraced a much broader role than compliance. Through both promotion and enforcement actions, TSSA seeks to continuously improve safety. Although some causal factors can be eliminated or constrained through compliance with regulations, codes and other means contained within the delegated mandate, other causal factors, particularly those related to operator or user behaviour can at best only be influenced by TSSA. Since TSSA cannot control all aspects that contribute to safety outcomes, it seeks to act as both a regulator and an advocate – firmly committed to improving safety.

In combination, TSSA's safety promotion and enforcement role includes the following safety value chain activities:

Influence codes and regulations: support government in developing regulations, and participate in code development and standard setting.

Inform, educate and modify behaviour: inform and educate end-users and industry participants regarding better safety practices and issues, new codes, regulations and requirements, and seek to influence user behaviour.

License, register and certify (examine): influence training institutions to properly train trades people, and effectively examine and certify trades people, register plants and equipment, and license devices, sites and contractors.

Review designs: review the design of new technology, new installations, alterations and modifications to existing equipment and plants for compliance to codes and regulations.

Inspect and monitor: inspect/audit trades people, contractors, plants, equipment and sites for compliance with codes and regulations, and monitor developing safety related trends or issues.

Enforce: take appropriate regulatory actions to resolve non-compliance situations or actions before or after safety incidents.

Investigate: investigate safety incidents or near-misses.

TSSA's value proposition is to put the greatest emphasis on preventative activities within the safety value chain.

TSSA recognizes that the evolutionary path toward this goal will vary for each sector. In delivering on its value proposition, TSSA gives priority attention to identified gaps in compliance through the application of best practices in safety compliance management. Where opportunities remain to enhance safety, TSSA will design and implement safety promotion solutions such as public safety awareness campaigns. In addition, recognizing the role of MCS to advise government on regulatory policy to ensure appropriate



safety standards are set out in legislation and regulation, TSSA plays a key advisory role to MCS in the policy development process.

TSSA uses a cost recovery approach to set fees including registration, inspection, engineering, examination, permit and licensing allowing TSSA to deliver on its mandated activities. TSSA's funding model is developed in a transparent and consultative manner which includes stakeholder engagement and appropriate advance notice.

2. Strategic Planning Context

TSSA's situational analysis is focused on its achievement of its vision goals. The approach identifies the organizations current state, planned initiatives and external factors that may affect achievement of the goals. Key inputs include the annual safety performance reports and input from TSSA's advisory councils, as well as employee engagement and customer value survey results.

Our safety performance will indicate positive safety trends consistent with our compliance goals.

TSSA has:

- Strong data collection practices
- Risk informed decision making (RIDM) framework established and applied to key safety decisions
- Established user behaviour programs
- Skilled technical teams (risk, inspection and engineering) in place
- Strong partnership with advisory councils

TSSA plans to:

- Take action to ensure a sound foundation for its data governance and compliance activities to ensure timely delivery of all delegated responsibilities
- Address the emerging safety risk related to aging devices
- Extend application of RIDM to other safety decisions
- Enhance user behaviour knowledge with a focus on carbon monoxide risk

Relevant external factors include:

- Incidents that may adversely impact TSSA's reputation
- Limited funds to influence user behaviour, a significant source of adverse safety outcomes
- Opportunities to work with the Ontario government to enhance the delegated regulations and other regulators and stakeholders to collect additional safety data

Our safety performance metrics will be recognized by Canadian regulators as the benchmarks to measure safety.

TSSA has:

- Received external validation of its RIDM and safety performance
- Cooperative agreements with comparable provincial and federal organizations in and outside Ontario

TSSA plans to:

- Continue to build on its existing partnerships and seek new partnership opportunities with regulators

Relevant external factors include:

- Inconsistent approaches to safety data collection in Canada
- Opportunities presented by emerging global responses to safety issues, such as carbon monoxide



Our employees will be highly engaged, empowered, and proud of what TSSA stands for

TSSA has:

- Staff with a passion for safety
- A healthy retention rate
- Strong occupational health and safety culture and record
- Staff assessed strengths in work environment; professional growth and immediate management

TSSA plans to:

- Complete its investment in change management to build engagement and execution capacity
- Implement organization wide and program specific action plans

Relevant external factors include:

- Technical skills shortage and high labour demand

Our regulated customers will believe that we deliver high value by promoting and enforcing public safety

TSSA has:

- Effective contact centre and transactional practices (e.g. invoicing)
- Strong partnership with advisory councils
- Customer surveys indicate that TSSA is headed in the right direction and provides insights on drivers to enhance customer value

TSSA plans to:

- Focus on building contractors perception of value with a focus on building awareness and understanding related to compliance

Relevant external factors include:

- Significant adverse economic changes could impact customer value perceptions.

3. Plan Goals, Strategies and Objectives

3.1 Plan Period Goals and Key Performance Indicators

To measure TSSA's progress towards achieving its vision to be a valued advocate and recognized authority in public safety, during the plan period TSSA will accomplish the following goals:

- Our employees will be highly engaged, empowered, and proud of what TSSA stands for as measured by the employee engagement survey score.
- Our regulated customers will believe that we deliver high value by promoting and enforcing public safety.
- Our safety performance will indicate positive safety trends consistent with our compliance goals.
- Our safety performance metrics will be recognized by Canadian regulators as the benchmarks to measure safety.

Measurement of achievement of these goals will be achieved through the following three key performance indicators:

- reduced health impacts, as measured by the percentage reduction in risk of fatalities, injuries and near misses
- enhanced employee engagement, as measured by survey results; and
- enhanced customer value, as measured by survey results.



More information regarding these key performance indicators is outlined in section 5. To achieve its goals for the plan period, TSSA has affirmed four strategies:

- Compliance First
- Leverage Risk Knowledge
- Shared Responsibility for Safety
- Organizational Effectiveness

Each of these strategies is outlined below with a description of how they enable TSSA to achieve its goals, a description of their supporting objectives, and the key performance indicators that will be used to measure success.

3.2 Compliance First

It is a key assumption that a better state of compliance represents an enhanced level of safety in Ontario. Through the Leverage Risk Knowledge strategy, TSSA obtains an enhanced understanding of safety risk to Ontarians and the state of compliance. This knowledge is put into action under the Compliance First strategy through the design and delivery of compliance initiatives.

It is fundamental to TSSA's commitment as a regulator to ensure compliance with the regulatory requirements. Non-compliance may reflect a lack of awareness of the safety requirements, a belief that the requirements do not address a safety risk or a determination that the risk of non-compliance is lower than the cost of compliance, or possibly a combination of these. TSSA will apply knowledge gained from its direct engagements and through its customer value surveys to design compliance initiatives that reflect a better understanding of their root cause.

Compliance cannot be taken for granted, especially with economic and other market pressure that may influence safety decisions. As such, TSSA will always exercise appropriate due diligence in improving compliance.

Compliance First - Objectives

Achieve positive safety trends by addressing areas of significant non-compliance

As described above, non-compliance can result from different attitudes regarding safety, or alternatively a lack of knowledge of the regulations. To achieve its vision as a recognized authority in public safety, TSSA needs to continue to strengthen its demonstrated ability to manage non-compliance effectively. Throughout the plan period, TSSA will continue to deliver compliance initiatives to achieve its compliance goals, as highlighted in its *Annual Public Safety Performance Report*.

Support continued positive compliance behaviour through effective incentives

Continued and improved compliance is well rewarded through TSSA's RIDM structure, in that the more compliant a device or facility is, the less frequently it will be inspected, thereby reducing the cost of compliance to the customer. TSSA will continue efforts to ensure that this notion is better communicated and experienced by regulated customers. TSSA will seek to identify and test alternative and innovative approaches to the fee structure.

3.3 Leverage Risk Knowledge

TSSA's innovative RIDM initiative is the basis of TSSA's approach to managing its public safety responsibilities by providing an understanding of the potential and the most effective means of controlling risks. Using this sound and systematic approach enables TSSA to be an effective regulator through transparent and accountable safety decision making. By Leveraging Risk Knowledge, TSSA is positioned to design rational and effective compliance measures and associated goals, and through the development of the safety performance metrics monitor and assess their effectiveness. TSSA has



developed its next five-year work plan to enhance the governance, knowledge base and application of RIDM, which forms the foundation of this strategy.

Leverage Risk Knowledge - Objectives

Improved safety decision making by enhancing the risk knowledge base

Reliable and relevant data is essential for compliance and safety metrics to be effectively utilized by TSSA.

Improved safety decision making by utilizing the knowledge base

TSSA will continue to enhance the use of its safety and compliance metrics for effective safety decision making and for performance reporting consistent with the five-year RIDM work plan

Increased effectiveness of the safety performance metrics through the promotion of risk-informed decision making

Under this objective, TSSA will continue efforts to enhance the DALY metric. In particular, predictive DALYs will be established to help identify benchmarks to support more effective safety strategies. In addition, compliance information will be translated into inferred DALYs thereby helping TSSA move into proactive decision making. Consistent with its vision goal, TSSA will continue to externally validate the RIDM approach and methodology.

3.4 Shared Responsibility for Safety

Although some causal factors can be eliminated or constrained through regulations, codes, design, training, inspections and a variety of other means contained within the delegated mandate provided to TSSA, other causal factors, particularly those related to operator or user behaviour, can at best only be influenced by TSSA. The Shared Responsibility for Safety strategy directly supports TSSA's commitment to promote public safety leading to its vision to become a valued advocate.

Shared Responsibility for Safety – Objectives

Reduce public safety risk where compliance is not a factor by modifying user behaviour

Since its inception, TSSA has designed and implemented public outreach and education programs to address specific industry sectors where incident and investigation findings have identified public or end-user behaviour as a key causal factor influencing safety outcomes. Clearly, mitigating the risks associated with user behaviour is a shared responsibility. This objective includes continuing research to understand how TSSA can reduce intentional or unintentional user behaviours that put people at risk. This will enable TSSA to identify opportunities where it can most effectively influence measures to mitigate these safety risks. This knowledge will support development of actions in those program areas where user behaviour remains a leading root cause of incidents and injuries, with a specific focus on addressing the risk related to carbon monoxide in private dwellings due to a lack of effective maintenance of fuel burning equipment.

Achieve positive safety trends through effective and viable safety partnerships

As TSSA develops its capacity to collect and analyze data, the impact of safety partnerships can be better analyzed and verified. This objective includes working with safety partners to achieve effective and compliant training and certification programs, which was previously noted as a separate objective in last year's version of the five-year plan.

3.5 Organizational Effectiveness

In order to achieve its vision, TSSA will take steps to enhance organizational effectiveness to most effectively promote and enforce safety, and ensure the right resources are in the right place at the right time doing the right things. This strategy is designed to enhance safety, employee engagement and customer value.



Organizational Effectiveness - Objectives

Build a strong foundation to succeed

To build the foundation necessary to support achievement of its vision, TSSA will enhance employee engagement, data management and customer value.

Fully utilize TSSA resources to optimize performance

To enhance efficiency and effectiveness, TSSA will take steps to optimize the use of its skilled resources. This involves ensuring that employees have the skills and tools to do their jobs, and the right people are doing the right jobs. This will include the use of appropriate technology to further automate tasks wherever possible and reduce the burden of administrative tasks. As such, this objective includes leveraging technology to support organizational effectiveness, which was previously noted as a separate objective in last year's version of the five-year plan.

4. Financial Projections

TSSA is committed to fair, transparent and consistent financial planning and reporting. Accountability is a corporate value that underpins TSSA's commitment to safety and, in turn, its financial stewardship. TSSA's five year projections are consistent with the prior year's commitment to prudent expense management, focus on operational efficiencies and generating sufficient returns to ensure sustainable reinvestment into future safety initiatives.

Financial sustainability

To fund its activities, the business must generate sustainable revenues across each of the program areas. Management considers external operating environment impacts, including continuing economic uncertainties, when projecting revenue. The average projected revenue increase over the five-year plan period of 4% will offset fixed and variable expenses necessary to provide inspection, engineering and other safety related investments. As a result of current global economic uncertainties, management's projected revenue growth is marginally lower than historical experience. TSSA is projecting a small excess of revenues over total operating expenses, ranging between 2-3% of revenues, well within the approved MOU guidelines.

TSSA's total reserve is projected to achieve 25% in the final year of this plan. This level of reserve is required to ensure sufficient capital is available for future contingencies and other strategic investments. A smaller unrestricted fund is projected in the final two years of this plan to be available to support normal operations.

Supporting organizational effectiveness

TSSA remains focused on prudent cost management, value-for-money and transparent, competitive and fair procurement practices. The rate of expense growth over the plan period is also projected at approximately 4%. This rate of expense growth reflects the range of forecasted CPI increases over the plan period and the incremental costs associated with TSSA's existing and/or new strategic investments. The strategic investments reflected in this plan include continued investment in risk informed decision making, inspection services process improvements, other operational process efficiencies, employee training and development, user behaviour modification, and various other preventative safety measures. In addition, continued technology investments in information and data management are reflected over the plan period.

Improvements in liquidity

TSSA is committed to maintaining sufficient reserves, backed by high quality, low risk fixed income securities to provide sufficient backstop in the event of a significant adverse event. Capital expenditures included in this plan are primarily related to information technology and continued investments in safety initiatives.



TSSA's Statement of Operations for the five years of this plan is attached as Appendix C.

5. Translating the Strategies into Action

5.1 Introduction

TSSA affirms this strategic plan (now in its second year) as a statement of its desired goals and strategies for a five year term ending in fiscal year 2016/2017. While “placing a stake in the ground” with this plan, TSSA is supported by a robust strategic and business planning process. This process includes an annual assessment of internal and external factors that enables TSSA to affirm or refine of its business plan initiatives in both the short and longer term. TSSA annually reports in its business plan on the results of this assessment. In addition, TSSA outlines specific initiatives and targets designed to support achievement of the goals and strategies outlined in this five year plan.

In keeping with its commitment to transparency and accountability, TSSA's business plan also sets annual performance targets in the form of a balanced scorecard. TSSA is committed to meeting the targets outlined in its balanced scorecard. The scorecard includes a stable set of performance metrics that reflect its regulated sectors and enable year-over-year comparison. TSSA is also committed to continuous improvement of its performance metrics over time.

TSSA will also continue to report on its performance against the targets outlined in its balanced scorecard in its annual report to provide a fair and unbiased assessment of performance, and to appropriately reflect both accomplishments and, where applicable, disappointments. This approach to performance management and reporting enables TSSA to analyze and determine root-causes of its successes and shortfalls as a means of enhancing its future performance.

TSSA's strategic plans, business plans and annual reports, as well as its *Annual Public Safety Performance* reports are available on its web site.

5.2 Key Performance Indicators

As noted previously, measurement of achievement of its goals for the plan period will be primarily demonstrated through the following three key performance indicators and metrics:

- reduced health impacts, as measured by the percentage reduction in risk of fatalities, injuries and near misses
- enhanced employee engagement, as measured by survey results; and
- enhanced customer value, as measured by survey results.

The targets for each of these key performance indicators for the plan period are outlined in Appendix B, with descriptions of each noted below.

Health Impacts

Over the past number of years, TSSA has been evolving its approach to measuring public safety risk in the areas of its delegated responsibilities. In particular, this has focused on measuring the impacts of risk-informed decision-making by using the disability-adjusted life-years (DALY) measure, a safety measure developed by the World Health Organization. The DALY measure combines fatalities, injuries and incidents, including near-misses, into a single unit of measure of years of healthy life lost.

The DALY measure is a valuable expression of public safety risk, in particular by including near misses, it enables the level of public safety risk to be effectively measured and estimated by accounting for historical trends and observations. In other words, DALY is a functional measure of the level of public safety risk than traditional outcome measures such as fatalities, injuries and incidents. For these reasons,



TSSA is committed to using the DALY measure for effective decision making in its regulated sectors, as well as for the recording, analysis and public reporting of public safety outcomes and trends.

Notwithstanding the advantages of the DALY measure in TSSA's safety decision making, TSSA recognizes that this measure is not widely used by other safety regulators and not well understood by the general public. To that end, while TSSA will continue to use RIDM and DALY-based measures for internal safety-decision making and more detailed public safety reporting, it will set targets for health impacts and report on their achievement using the percentage reduction in the risk of injury or fatality. This measure, which is supported by TSSA's RIDM processes and DALY based measures and will be accompanied by data for fatalities, permanent injuries and occurrences, should be more intuitive and therefore more easily understood by a wider audience.

Employee Engagement Survey

TSSA historically conducted employee satisfaction surveys on an annual basis. In 2008, TSSA adopted a new approach focusing on employee engagement. This approach allows TSSA to benchmark against other companies who use the identical survey as well as track year-over-year internal results.

The survey is comprised of 12 key attributes including work environment, immediate management, professional growth, innovation, performance feedback, work/life balance, teamwork, customer focus, organizational vision, compensation, senior leadership, and information and communication. Each survey year, TSSA also adds custom questions in order to inform program development or probe areas not covered by the standard survey.

The targets in this plan will position TSSA to achieve the current benchmark median (50th percentile).

Customer Value Survey

In 2006, TSSA, through an independent third party, initiated quantitative research to gain important insights regarding its customer's value proposition. The goal of the research was to strengthen customer relationships through establishing a deeper understanding of regulated customers' perception of the value TSSA provides as a safety organization.

The research has three main objectives:

- to track key benchmarks around customer perceptions of value;
- to further explore drivers of value with a particular focus on developing actionable research intelligence; and
- to understand and quantify differences in perceived attributes of value across various customer groups.

In the past, TSSA has used overall value as a key performance indicator with a target to increase the percentage of customers with the perception that TSSA provides high value. While enhanced high value continues to be the desired outcome, perceptions of value change slowly and as such this overarching value metric is limited in terms of setting targets. As a result, this strategic plan adopts revised customer value metric based on an index of tracking questions within the customer value survey that represent a number of factors, including overall value, that have proven to be the customer's key drivers of value. The advantage of this performance index is that it provides a higher degree of sensitivity in terms of measuring progress towards increasing the number of customers that believe TSSA deliver high value.

The performance index approach provides year over year comparisons as well as sufficient data points to determine longer term trends. Between 2005 and 2010 the index value demonstrated a consistent upward trend. In 2011 this trend did not continue and resulted in TSSA developing additional action plans with the objective of resuming the longer term upward trend. The new performance index metric will provide a method for measuring the performance of the action plans. The high level goal is to re-establish the upward trend as this will lead to customers perceiving higher levels of value from the safety services provided by TSSA. A summary of the annual customer value survey results, including the performance index components and results starting in 2013, are posted on TSSA's web site.



Appendix A

Strategic Plan at a Glance

TSSA'S VISION
 To be a valued advocate and recognized authority in public safety

KEY PERFORMANCE INDICATORS
 Reduced Health Impacts Enhanced Employee Engagement Enhanced Customer Value

STRATEGIC PRIORITIES

Compliance First	Leverage Risk Knowledge	Shared Responsibility for Safety	Organizational Effectiveness
<ul style="list-style-type: none"> Address areas of significant non-compliance Support continued compliance 	<ul style="list-style-type: none"> Enhance risk knowledge Improve safety decision making Promote risk information decision making 	<ul style="list-style-type: none"> Modify user behaviour Demonstrate effectiveness and viability of safety partnerships 	<ul style="list-style-type: none"> Build a strong foundation to succeed Fully utilize TSSA's resources

VALUE PROPOSITION & SAFETY VALUE CHAIN
 TSSA's value proposition is to put the greatest emphasis on preventative activities within the safety value chain
 Safety value activities are: Influence and understand regulations; educate and modify behaviour, licence, register and certify (examine); review designs, inspect and monitor; enforce and investigate.

PURPOSE & VALUES
 To promote and enforce public safety.
 TSSA's values are: •Safety •Leadership •Integrity •Respect •Accountability •Communication •Teamwork



Appendix B

Key Performance Indicators Strategic Plan Scorecard

Key Performance Indicators	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017
Reduced Health Impacts Metric: Percentage reduction in risk of injury or fatality	Baseline			5% reduction		10 % reduction
Enhanced Customer Value Metric: Performance index	185	172		192		205
Enhanced Employee Engagement Metric: Overall survey score	Overall survey score: 64%		67%		70%	



Appendix C

Technical Standards and Safety Authority
Statement of Income and Expenses
Strategic Plan (FY13) FY2012/2013 to FY2016/2017
\$'000

Total TSSA							
	FY2011/2012 Actual	FY2012/2013 Projection	FY2013/2014 Projection	FY2014/2015 Projection	FY2015/2016 Projection	FY2016/2017 Projection	5 Year Growth ⁽¹⁾
Total Revenue	56,626	59,459	63,450	65,710	67,750	70,100	4.4%
<i>YY Change</i>		5.0%	6.7%	3.6%	3.1%	3.5%	
Total Expenses	54,710	58,435	62,320	64,100	65,910	67,920	4.4%
<i>YY Change</i>		6.8%	6.6%	2.9%	2.8%	3.0%	
Excess/(Deficiency) of Revenue Over Expenses	1,916	1,024	1,130	1,610	1,840	2,180	
<i>Margin - %</i>	4%	2%	2%	3%	3%	3%	
Total Reserve \$	11,265	11,136	11,095	12,705	14,639	16,931	
Total Reserve as a % of Total Expenses	21%	19%	18%	20%	22%	25%	

⁽¹⁾ compounded average growth