



# STRATEGIC AND OPERATIONAL PLAN

2010 - 2012

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## INTRODUCTION

The Saskatchewan Workers' Compensation Board (WCB) has practiced integrated strategic planning since the late-1990s. The WCB's operational planning practice matured through the last decade to align strategic, operational and business unit planning.

The WCB planning model includes:

- Three-year planning horizons that require planners to consider near- and longer-term operations.
- Environmental scanning to inform planners of influences in their operating environment.
- Annual reviews that keep the strategic plan relevant and meaningful.
- Aligned operational and business planning to deliver strategy.
- The Balanced Scorecard to report the achievement of strategy.
- An Enterprise Risk Management process that identifies, prioritizes and mitigates risks to the strategic plan.
- Regular reporting against operational plans.

The WCB's disciplined approach to strategic and operational planning focuses resources on key results that deliver strategy and produces the organizational and financial stability that is needed to weather unpredictable events in the WCB's environment. At the same time, regular review of the plan provides the flexibility needed to respond to urgencies as they arise in the environment without losing focus of the organization's overarching strategic goals.

The 2010-2012 Strategic and Operational Plan provides readers with the WCB's strategic priorities and operational objectives for the current planning cycle. The plan fulfills an important obligation of accountability and transparency that the WCB has to its stakeholders. The strategic plan and the WCB's operational plan appear on the agenda at the WCB's Annual General Meetings, are provided upon request to any interested party, published on the WCB's website ([www.wcbsask.com](http://www.wcbsask.com)), and frequently referenced in WCB publications.



## THE PLANNING PROCESS

### Strategic Planners are Stewards of the Compensation System

The WCB's Chairperson and Board Members are responsible for determining the WCB's future state through an annual process that results in the organization's strategic plan. The WCB's Chief Executive Officer (CEO) participates in discussions leading up to the Board's strategic decisions and is a source of operational information in the strategic planning process.

Strategic planning is a structured and informed process with information drawn from five principal sources:

1. The external environment, using an environmental scan developed specifically for that purpose.

External sources used to construct the scan include:

- a. Key Statistical Measures and Indicator Ratios published by the Association of Workers' Compensation Boards and Commissions of Canada;
  - b. Benchmarking data provided by the Institute for Citizen-Centred Service relating to customer satisfaction with WCB services;
  - c. The recommendations of the 2009 Claims Administration and Service Review;
  - d. Recommendations and reports from the Provincial Ombudsman and the Saskatchewan Privacy Commissioner;
  - e. Provincial government documents, including the Budget and Throne speeches;
  - f. Relevant data and analysis prepared and published by the Saskatchewan Bureau of Statistics and the Saskatchewan Ministry of Finance;
  - g. Data and analysis found in *Sask Trends Monitor*, published by QED Information Systems Inc.;
  - h. Relevant resolutions from the provincial conventions of stakeholder organizations like the Saskatchewan Federation of Labour and the Saskatchewan Chamber of Commerce; and,
  - i. Media scans of other compensation systems in Canada, the United States, United Kingdom, Europe and Australia.
2. Operational data and analysis, drawn from WCB injury claim and employer account information.
  3. An Enterprise Risk Management process that includes an annual review and weighting of risks to the Strategic and Operational Plan.
  4. Experience and knowledge gained from their duties as Board Members; and,
  5. WCB customer satisfaction surveys.

The strategic planning process includes a review of the progress made by the organization in the past year and encourages critical examination of stakeholder expectations, the current operating environment, and the organization's near- and long-term strategic needs. The language of the plan is then reviewed to ensure that it reflects the intent of strategic planners and that their direction to the organization is clear.

There are five elements to the strategic plan:

1. A vision statement
2. A mission statement
3. A statement of principles and beliefs
4. A values statement
5. A series of strategy statements

### **Operational Planners Dedicate Resources to Strategy**

Once the strategic plan is completed, it is given as direction to the WCB's CEO and vice presidents. It is their role to prepare an operational plan that delivers corporate strategy.

Much like strategic planning, the operational planning process is built on structured tasks and discussions. It is a requirement that the operational plan represent a corporate approach to the implementation of strategy. This is intended to reduce silos of operation by requiring cooperation and collaboration across the organization as the operational plan is developed and then implemented.

Changes may be made to the operational plan in response to changes in the Board's strategic plan and to reflect progress towards operational objectives. This ensures alignment with the Board's strategic plan and provides for stability from year to year.

Operational planners pay particular attention to identifying and addressing risks that may jeopardize the successful implementation of strategy. Risks may take two forms. They may impact the whole organization, or they may impact only divisions, departments or business units.

Once the operational plan is complete and reviewed by the WCB Board, it is actioned by WCB managers (project managers) and employees.

There are four elements to the operational plan:

1. Key results
2. Operational Objectives
3. Initiatives
4. Projects

### **2009 Highlights of Progress to Plan**

Highlights of progress made in the achievement of operational plans in 2009 are provided below. The highlights are organized by the five Key Results found in the 2009-2011 Operational Plan.

#### Injury Prevention

The *WorkSafe Saskatchewan* partnership with the Ministry of Advanced Education, Employment and Labour (AEEL) commits both partners to a harmonized planning process. The WCB and AEEL developed and published a joint provincial workplace safety and prevention strategy in 2009. The partnership's Memorandum of Understanding and *WorkSafe Saskatchewan's* Strategic and Operational Plan are published at [www.worksafesask.ca](http://www.worksafesask.ca).

Achievements in 2009 include:

- The workplace injury rate dropped to 3.44 per cent, surpassing the 3.50 per cent target for the year. It is the seventh consecutive year-over-year decline, representing a 30.5 per cent decrease since 2002 and a drop of 7.0 per cent in 2009 alone.
- The annual Safe Employer award was presented to Warner Construction. Liane Carpenter, Stores Officer with the Saskatchewan research Council received the Safe Worker Award.
- A new safety association was approved for the province's petroleum industry Safety Association. Enform, Saskatchewan Petroleum Industry Safety Association is based out of Regina and will deliver its occupational safety and training products and services to all parts of the province
- The Young Worker Readiness Certification Program was made available through employment resource centres to help educate youth about rights and responsibilities related to occupational health and safety.
- Injury prevention information was distributed through Saskatchewan's 20 Can-Sask Career and Employment Centres. *WorkSafe Saskatchewan* also partners with the Saskatchewan Federation of Labour to present Ready for Work, a youth safety and health work readiness program.
- OH&S materials were presented to teachers in training at the University of Regina and the University of Saskatchewan. This ongoing program aims to prepare teachers to use safety training in any applied arts or technology class
- In May, *WorkSafe Saskatchewan* launched its third *Mission: Zero* television ad, focusing on the dangers of slips and falls in the health care sector. Over 500 DVDs of the ads were distributed for use in health care workplaces.
- In December, *WorkSafe Saskatchewan* launched its redesigned website, with more than 2,700 visitors in the first two weeks.

#### Excellent Service

This Key Result Area intends to improve claims related service quality for employers and injured workers. Initiatives are drawn, in part, from the Common Measurements Tool survey model that prioritizes client feedback on needed service improvements.

Achievements in 2009 include:

- Customer satisfaction ratings for both employers and injured workers improved in 2009. The average rating from workers went from 4.05 to 4.16 out of 5; the rating for employers went from 4.00 to 4.12.
- A relationship agreement reached with Saskatchewan Medical Association included the production of a physician support package on timely return to work and the physician's role in that process. The materials are consistent with the policies of the SMA, Canadian Medical Association, and the Saskatchewan College of Physicians and Surgeons.
- Considerable progress was made on a return to work model for small businesses. A manual to help small business owners will be published in 2010.
- A claims management procedure was implemented that improves the quality and fairness of entitlement decisions. The WCB's medical officers are called on more frequently to assess the medical cause of injuries and symptoms as part of the initial adjudication of a claim.

- A standard was implemented on how frequently injured workers receive status updates on their injury claims. The standard includes client contacts even if there has not been recent activity on the claim.
- Health care providers can now do most of their WCB transactions online. Services include the ability to send reports to the WCB, submit invoices for payment, and to review payment details.
- The Claims Administration and Service Review was completed in 2009. Implementation began on all 21 recommendations coming out of the review.

#### Effective Processes

This Key Result Area aims to ensure that key business processes have appropriate standards and controls in place.

In 2009:

- Significant progress was made in the WCB's project to replace the claims management computer system. The new system is expected to go live on January 1, 2011.
- A review of permanent functional impairment guidelines was completed in 2009. Policy proposals to update these guidelines are pending.
- A quality assurance process was developed and implemented to review the performance management system used to evaluate WCB employees.
- Soft tissue injuries can be difficult to adjudicate and to treat. In 2009, best practice guidelines were developed and implemented with physiotherapists and chiropractors to ensure the right treatment is provided at the right time.

#### Competent People

The core initiatives of this Key Result Area are to ensure a competent workforce is available to the WCB, and to position the WCB as an employer of choice.

In 2009:

- The WCB launched a comprehensive health and safety program for WCB employees that encouraged healthy lifestyles and the reduction of injuries, whether at work or at home.
- For the third year in a row, the WCB was selected as a top Saskatchewan employer. The selection process gathers data on employment practices among Saskatchewan employers, and compares them to best and leading practices.
- A new survey tool was introduced to measure the WCB's employee engagement. Results translated into a score of 103 (using the same method to calculate the culture survey as was used in previous years). Overall, the WCB scored 1 percentage point higher in employee engagement when normed against the Canadian Public Sector average.

#### Financial Integrity

The intent of this Key Result Area is protecting benefits for injury workers and employers by maintaining the WCB's funded status.

In 2009:

- Work was finished on a best practice framework for ICOFR (internal control over financial reporting). ICOFR provides assurance of the reliability of financial

reporting statements, which involve securing reasonable assurance that the financial statements are free from material misstatements. An ICOFR Committee evaluated and reported on a risk based assessment of key business processes in 2009 and found no material weaknesses in internal controls over financial reporting.

- The WCB continues to prepare for implementation of the International Financial Reporting Standards (IFRS) in 2011. IFRS will replace GAAP for publicly accountable enterprises, like the WCB.
- The WCB entered an agreement with Canada Revenue Agency in 2009 to share information on businesses registered with both agencies. The agreement supports fairness and equity in the workers' compensation system. To date, over 800 employers have been registered and are paying requirement premiums.

### **Reporting on the Strategic and Operational Plan**

The WCB reports progress in the achievement of its strategic and operational plan in several ways:

- Quarterly reports are provided by the WCB executive to Board Members.
- An annual Strategic and Operational Plan is prepared, with descriptions of the operational objectives and initiatives in place to achieve strategy. The plan is posted to the WCB's corporate website ([www.wcbsask.com](http://www.wcbsask.com)) and provided on request to interested parties.
- The Strategic and Operational Plan is a standing item at the Annual General Meeting, held in Regina and Saskatoon in May of each year.
- Reports on progress made in the Operational Plan are included in the Stakeholder Report, published in May of each year.



## 2010 STRATEGIC PLANNING

### Focus of 2010 Planning Discussions

Client and stakeholder needs and expectations are significant factors when strategic planners consider changes to their strategic plan. The expectations these groups have for the WCB's role in injury prevention dominated strategic discussions in 2010.

The WCB has had an increasingly prominent role in workplace health and safety. The first *WorkSafe Saskatchewan* Memorandum of Understanding was signed with the then Saskatchewan Department of Labour in 2002. Injury prevention programming was added to the Board's Vision Statement in 2003. In subsequent years:

- New partnerships were forged through organizations like Safe Saskatchewan to broaden the reach and impact of the WCB's injury prevention messages.
- The WCB dedicated new resources and programming to help workplaces introduce or improve their existing safety and prevention programs and practices.
- And *WorkSafe Saskatchewan's* social marketing messages were refashioned through *Mission: Zero* to promote the elimination of workplace injuries, fatalities, and suffering.

From a strategic perspective, the Board signaled the importance of prevention activities to the WCB's future when it added a Prevention Strategy Statement to its 2008 – 2010 Strategic Plan that reads:

*Prevention Strategy – We will promote workplace safety and injury prevention. We will support workers and employers in the development and implementation of injury prevention programs that eliminate workplace injuries.*

Strategic discussions in 2010 noted a growing interest among business and labour stakeholders to consider taking a lead role in prevention activities. The new *WorkSafe Saskatchewan* MOU, signed in 2008, provides the means to deliver on this interest, through joint planning and programming with the Occupational Health and Safety Division of the Ministry of Advanced Education, Employment and Labour. The considerable progress made by the *WorkSafe Saskatchewan* partnership in 2009 shows that it is one of the vehicles to turn around this province's workplace injury rate.

Another consideration during 2010 strategic discussions was the WCB's own approach as an employer to workplace safety. Strategic planners recognized that the WCB must be, and be seen to be, a leading practitioner of effective prevention and workplace health and safety programming.

Lastly, strategic planners understand the importance of a workforce that is committed to achieving the WCB's strategic and operational objectives. Planners acknowledged that considerable progress has been made to create a working environment that supports the achievement of their strategic plan. They believed that progress should be noted in their strategic plan, while directing the organization to seek continual improvements to the WCB's working environment.

## Revisions to the Strategic Plan

As a result of their discussions, strategic planners believed that their 2010 – 2012 Strategic Plan required these changes:

- Adding a reference to their employees' health and safety in the Mission Statement. The new statement is item 4 in the Mission Statement and reads:

*Ensure the health and safety of our employees is considered in all of our decisions and actions.*

- Broadening their scope of interest to include all unintentional injuries, with an amendment to their Statement of Principles and Beliefs that reads:

*All unintentional injuries are preventable.*

- Taking that broader scope forward to their Strategy Statements, with an amendment to the Prevention Strategy Statement, which now reads:

*We will promote safety and injury prevention. We will support workers, employers and communities in the development and implementation of prevention programs that eliminate all unintentional injuries.*

- Adding a reference to the WCB's working environment with an amendment to its Employee Relations Strategy Statement, which now reads:

*We will promote pride in WCB employees and require accountability for individual and corporate achievements, and responsibility for how work is accomplished. We will foster a working environment that maximizes employee engagement.*

Other elements of the Strategic Plan are unchanged.

The 2010-2012 Strategic Plan is provided below.

## 2010 - 2012 Strategic Plan

The Strategic Plan is rooted in the Meredith Principles and describes what the WCB holds to be true about Saskatchewan's compensation system, our stakeholders, and the nature of our relationships with workers, employers and the people of Saskatchewan.

### Vision Statement

In serving injured workers and employers, we excel in the development and delivery of workers' compensation programs and services. In serving all workers and employers, we develop and deliver injury prevention programs and services that move Saskatchewan quickly to zero workplace injuries.

### Mission Statement

In support of our vision, our mission is to:

1. Provide the right service, at the right time, and be cost effective in our processes.

2. Build positive relationships with workers, employers, and others affected by the workers' compensation system.
3. Build positive relationships and implement programs that move Saskatchewan to zero workplace injuries.
4. Ensure the health and safety of our employees is considered in all of our decisions and actions.
5. Communicate clearly our distinct identity, benefits, and beliefs.
6. Ensure the organizational and financial integrity of the Workers' Compensation Board.
7. Be accountable for our results.

#### Statement of Principles and Beliefs

Our corporate principles and beliefs are:

1. All unintentional injuries are preventable.
2. Injured workers and employers deserve excellent service.
3. Workers, employers and others deal with us honestly.
4. Employers care about their employees and care that their employees receive excellent service.
5. The WCB's future relies on positive relationships built on trust, understanding and cooperation in our programs and services.
6. WCB employees want to excel in customer service.
7. We are guided by our corporate values, Code of Conduct and Ethics, and our responsibility for the protection of privacy of information, in all of our decisions.
8. We will act with dignity and treat everyone with respect, and conduct our business in a fair, open, honest, balanced and professional manner.
9. We will be socially responsible in fulfilling our mandate.
10. We will expect and recognize individual and corporate achievements and contributions to our workplace.

#### Values Statements

Our corporate values are the standards by which our actions and decisions are to be considered and judged by others and are rooted in our Code of Conduct and Ethics.

1. Dignity – those we serve and those we work with are treated with respect and consideration.
2. Fair – those we serve and those we work with are treated equally and without prejudice or bias, and in a timely manner.
3. Honest – we are truthful with those we serve and those we work with.
4. Open – our programs and services are easy to access and to understand. Our decisions and actions are clear, reasonable and open to examination.

#### Strategy Statements

The strategy statements are meant to be interrelated and mutually supportive. Taken together, strategy statements are meant to represent a comprehensive, preferred future for the organization.

Service – We will provide support to injured workers, their families and employers when they need it most and be cost effective in our processes. We will return injured workers to wellness, including the return to suitable employment.

Prevention – We will promote safety and injury prevention. We will support workers, employers and communities in the development and implementation of prevention programs that eliminate all unintentional injuries.

Relationships – We will continue to build positive relationships that serve the interests of workers and employers.

Strategic and Risk Management – We will follow a planning process that anticipates and responds to the environment, that integrates operational planning, and that results in service and management excellence and efficiency. We will follow a risk management process that identifies and mitigates risks that jeopardize the implementation of the strategic plan.

Employee Relations – We will promote pride in WCB employees and require accountability for individual and corporate achievements, and responsibility for how work is accomplished. We will foster a working environment that maximizes employee engagement.

## 2010 OPERATIONAL PLANNING

The WCB's Executive Committee is responsible for developing and implementing an operational plan that achieves the Board's strategic plan. This is accomplished by dedicating corporate resources and effort towards a set of Key Result Areas and Operational Objectives.

The WCB's Chief Executive Officer and vice presidents review the WCB's Operational Plan each year. Changes may be made in response to changes in the Board's strategic plan and to reflect progress made in the prior year towards Operational Objectives. This ensures alignment with the Board's strategic plan and provides for organizational stability from year to year.

The operational planning model requires that the Executive Committee jointly develop Key Result Areas, Operational Objectives and Initiatives that direct corporate action. This ensures that these elements of the operational plan are cross-functional, mutually supportive, and adequately resourced.

### Review of the 2009 – 2011 Operational Plan

Operational planners noted projects that were complete or had been operationalized within the WCB and could be removed.

1. Standards were established to give injured workers regular updates on the status of their injury claims.
2. A quality assurance process was developed to review the performance management system for WCB employees.
3. A review of permanent functional impairment guidelines was completed. Policy proposals to update these guidelines are pending.
4. Best practice guidelines for the adjudication and treatment of soft tissue injuries were developed and implemented with physiotherapists and chiropractors.
5. Work was finished on a best practice framework for ICOFR – internal control over financial reporting. ICOFR provides assurance of the reliability of financial reporting, and in the preparation of financial statements in accordance with Generally Accepted Accounting Principles (GAAP).
6. The WCB signed an agreement with Canada Revenue Agency to share information with businesses registered with each agency. Under the agreement, 800 employers were identified and are paying required premiums.
7. A new survey tool was introduced to measure the WCB's employment engagement.
8. A training needs assessment for front-line WCB supervisors was completed.
9. A claims management procedure was implemented that improves the quality and fairness of entitlement decisions. The WCB's medical officers now can be called on to assess whether the injury is consistent, from a medical perspective, with the reported cause of injuries and symptoms.
10. Employment equity initiatives are now operationalized in Human Resources practices.

## Focus of 2010 Planning Discussions

Operational planners noted the emphasis strategic planners put on a broader reference for prevention activities, and an engaged and healthy WCB work force. Planning discussions focused on initiatives to achieve those objectives through the 2010 – 2012 Operational Plan.

Discussion points were:

- A broader reference for preventable injuries and for prevention programming and services continues to make this strategic imperative a priority.
- The WCB should lead by example when it comes to the health and safety of its employees. Attention to workplace safety and injury prevention must become part of the corporate climate.
- Planners acknowledged that the WCB is an industry leading organization on many measures. The organizational changes through the last decade are producing sustained performance. Now emphasis needs to be placed on moving the WCB to the next level of a high performing organization.

## Revisions to the Operational Plan

Operational planners determined that the following revisions were needed to the operational plan to support the 2010 – 2012 Strategic Plan.

1. The KRA Excellent Service has new projects to implement the recommendations of the 2009 Claims Administration and Service Review, that consider service and communications improvements through social media, that considers the service needs of seriously injured workers, and that support Information Services Corporation's one-stop business registration project.
2. The KRA Effective Processes introduces new projects to recommend a quality management framework for key business processes, and a project management framework.
3. The KRA Competent People advances work to implement best practices in the areas of WCB employee health and safety strategies, redesign WCB employee training delivery models, create a corporate climate that optimizes employee engagement, and establish service standards for all WCB employees.
4. The KRA Financial Integrity aims to apply the framework developed for internal control over financial reporting (ICOFR) to other WCB processes.

The 2010-2012 Operational Plan is provided on the following pages.

**Key Result Area:** Injury Prevention

**Objective:** To eliminate workplace injuries and illnesses, as measured through a continuous reduction to the provincial workplace injury rate.

Interim Targets

2010 – 3.30% 2011 – 3.20 % 2012 – 3.10 %

**Supports strategy statements: Prevention**

*WorkSafe Saskatchewan* is a partnership between the WCB and the Ministry of Advanced Education, Employment and Labour. The partnership is based on a Memorandum of Understanding (MOU). The MOU includes a *WorkSafe Saskatchewan* Strategic and Operational Plan that captures the initiatives and projects under this KRA.

The *WorkSafe Saskatchewan* partners believe that injuries are predictable and preventable, and that the only acceptable number of workplace injuries is Zero. Their Strategic and Operational Plan is built on the premise that injury prevention is everyone's responsibility.

Elements of the *WorkSafe Saskatchewan* Strategic and Operational Plan include a:

- Vision statement that reads, *The elimination of occupational injury and illness in Saskatchewan.*
- Mission statement that reads, *We will develop and implement one integrated provincial prevention strategy.*
- Strategy statements on *Leadership, Awareness, Education, Research and Programming.*

Key result areas in the *WorkSafe Saskatchewan* Strategic and Operational Plan are:

- Building capacity for occupational health and safety programming in Saskatchewan workplaces.
- Influencing the health and safety beliefs and behaviours of Saskatchewan youth.
- Informing a broad general public on the urgency of eliminating workplace injuries.
- Delivering *WorkSafe Saskatchewan* interventions in targeted workplaces and industries that help to eliminate workplace injuries.

Please visit [www.worksafesask.ca](http://www.worksafesask.ca) to view the Memorandum of Understanding and *WorkSafe Saskatchewan's* complete Strategic and Operational Plan.

**Key Result:** Excellent Service

**Objective:** To achieve a customer satisfaction rating of 4.75 out of 5 as defined by the Common Measurements Tool survey methodology.

**Supports strategy statements:** Service, Relationships

Initiative	Projects	Timelines	
		Start	Finish
<p>Improve service quality to employers.</p> <ol style="list-style-type: none"> <li>1. Timeliness of problem resolution.</li> <li>2. Access to WCB employees</li> <li>3. Forms improvement</li> <li>4. WCB employee knowledge of WCB processes</li> <li>5. Ease of dealing with WCB</li> <li>6. Perceived fairness</li> </ol>	<p>Examine further opportunities to improve alignment between WCB and physicians around return to work processes.</p>	Q3, 2010	Q4, 2011
	<p>Adapt return to work model for small business.</p>	Q2, 2009	Q3, 2010
	<p>Improve communications with consideration of:</p> <ol style="list-style-type: none"> <li>1. Plain language Q2/10</li> <li>2. Point of contact information (start date to be scheduled once new claims system in place)</li> </ol>	Q4, 2007	Q3, 2010
	<ol style="list-style-type: none"> <li>3. Web services. Q3/10</li> <li>4. Forms review. Q2/10.</li> <li>5. Perception of fairness. Q3/10</li> <li>6. Develop recommendations for use of social media. Q3/10.</li> </ol>	Q1, 2010	Q4, 2010
	<p>Identify opportunities to enhance service to seriously injured workers.</p>	Q2, 2010	Q4, 2011
	<p>Support Information Services Corporation initiative for one-stop business registration.</p>	Q1, 2010	Q4, 2012
<p>Improve service quality to injured workers.</p> <ol style="list-style-type: none"> <li>1. Status updates / sufficient contact</li> <li>2. Access to WCB employees</li> <li>3. Clarity of decision explanation</li> <li>4. Services available to seriously injured workers.</li> <li>5. Perceived fairness.</li> </ol>	<p>Implement recommendations of the Claims Administration and Service Review.</p>		

**Key Result:** Effective Processes

**Objective:** To ensure that 100% of key business processes have appropriate standards and controls in place that are monitored through quality control and quality assurance processes.

**Supports strategy statements:** Service, Strategic and Risk Management

Initiative	Projects	Timelines	
		Start	Finish
Claims computer system renewal.	Implement claims computer system upgrades / redesign.	Q4, 2008	Q4, 2010
Complete the evolution of the policy management framework for administration and REA.	Compile and document administrative policies and procedures.	Q1, 2009	Q4, 2010
	Review and document REA policies and procedures.	Q3, 2007	Q2, 2011
Review appropriateness of coverage to industry and occupations.	Complete review of industries and occupations excluded under the Act and determine next steps. Phase I complete. Phase II – Stakeholder consultation and develop recommendations to the Minister.	Q3, 2007	Q4, 2010
Implement appropriate standards and controls for key business processes.	Research and recommend a quality management framework for key business processes.  See also KRA Financial Integrity – Implement efficiency indicators for key business processes.	Q1, 2011	Q2, 2012
	Evaluate effectiveness of team-based case management relative to plan.	Q2, 2008	Q4, 2012
	Apply quality assurance process to performance management system.	Q1, 2009	Q2, 2010
Implement appropriate project management practices and standards.	Research and recommend appropriate project management framework.	Q3, 2010	Q4, 2010

**Key Result:** Competent People

**Objective:** To hire, develop and retain a competent work force as measured by the WCB's Human Resources Alignment Index.

Target – 94%

Supports strategy statements: Service, Employee Relations

Initiative	Projects	Timelines	
		Start	Finish
Lead in the implementation of best practice health and safety initiative.	Continue implementation of a comprehensive health and safety program within WCB.	Q3, 2008	Q2, 2010
	Review WCB employee health and safety strategy against best practice standards.	Q1, 2010	Q2, 2011
Continue to lead in the implementation of best practice Human Resource plans and processes.	Optimize employee engagement.	Q2, 2010	Q2, 2012
	Establish an employee recognition program.	Q3, 2009	Q4, 2010
	Optimize training delivery model.	Q3, 2010	Q4, 2012
	Implement succession strategy.	Q2, 2010	Q2, 2011
Develop service standards for all positions in the organization.	Establish and align service standards for all WCB staff.	Q3, 2010	Q4, 2012

**Key Result:** Financial Integrity

**Objective:** To protect benefit entitlement and maintain competitive rates by maintaining funded status.

**Supports strategy statements:** Strategic and Risk Management

Initiative	Projects	Timelines	
		Start	Finish
Implement a financial management framework that identifies and manages control issues at the strategic level.	Apply ICOFR framework to additional processes.	Q2, 2010	Q4, 2011
	Prepare for the implementation of international financial reporting standards (IFRS).	Q2, 2007	Q4, 2011
Implement efficiency indicators for key business processes.	Develop list of indicators and prepare an implementation schedule.  See also KRA Effective Processes – Implement appropriate standards and controls for key business processes.	Q3, 2011	Q4, 2012
	Develop a comprehensive health care management strategy.	Q2, 2009	Q2, 2010
Ensure integrity of employer registration.	Implement and evaluate a data exchange process with Canada Revenue Agency.	Q1, 2007	Q2, 2010



Visit our corporate website at:

[www.wcbsask.com](http://www.wcbsask.com)

for information on these topics:

- ❖ **Our legislation, policies and funding**
- ❖ **How we are governed, our organizational structure, and how we practice accountability**
- ❖ **Risk Management**
- ❖ **Statistics on 2009 claims**
- ❖ **The WCB's Balanced Scorecard; our system of measuring and reporting on corporate performance**
- ❖ **2009 accomplishments of the Operations, Human Resources and Team Support, and Prevention, Finance and Information Technology divisions**
- ❖ **The 2009 Appeals Report**
- ❖ **The 2009 Fair Practices Office Annual Report**
- ❖ **The 2009 *WorkSafe Saskatchewan* report**
- ❖ **A summary of Board policies that were introduced or amended in 2009**
- ❖ **Key Statistical Measures; how Saskatchewan's WCB compares to other Canadian boards and commissions on key financial and program measures**
- ❖ **Our publications and forms**

**Published April 2010**