



STRATEGIC AND OPERATIONAL PLAN

2008 - 2010

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INTRODUCTION

The Saskatchewan Workers' Compensation Board has been using an integrated strategic and operational planning process for nearly ten years. The process 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 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.

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 for the flexibility that is needed to respond to urgencies as they arise in the environment without losing focus of the organization's overarching strategic goals.

The 2008-2010 Strategic and Operational Plan provides readers with the WCB's strategic priorities and operational objectives for the next 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), 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 four principal sources:

1. The external environment, using an environmental scan developed specifically for that purpose;
2. Operational data and analysis, drawn from injury claim and employer account information;
3. Experience and knowledge gained from their duties as Board Members; and,
4. Customer satisfaction surveys.

The planning process guides strategic planners through 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 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 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 be strategic, meaning that they impact the whole organization, or they may be process risks that impact divisions, departments or business units.

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

There are four elements to the operational plan:

1. Key results
2. Operational Objectives
3. Integrated Programs
4. Projects

2007 Highlights of Progress to Plan

Highlights of progress made in the achievement of operational plans in 2007 are provided below. The highlights are organized by the seven Key Results found in the 2007-2009 Operational Plan.

Excellent Service

The initiative to improve the integration and alignment of WCB programs and the health care system is on schedule. This initiative is based on recommendations from an external review of the WCB's medical rehabilitation model, formerly known as the Early Intervention Program, on how delivery processes for medical treatment can be improved within the context of the compensation system as a whole.

The quality of communications with our customers continues to be a priority. A training program to improve written communications was completed. A plain language strategy scheduled for 2007 was delayed and is now scheduled to begin in mid-2008. Once developed, it will have applications for WCB forms and publications, correspondence and internet materials.

Two new service standards were implemented in 2007 to ensure a face-to-face meeting is held with case management clients within four weeks of referral and to improve client access to WCB employees through new protocols for handling telephone calls.

Work continued on programs to expand support services available to seriously injured workers.

The strategy to enhance service to small business was aided by the publication of *A Guide to the Saskatchewan Workers' Compensation Board for Business*, developed to provide a one-stop information publication for business. As well, a small business section was added to the Industry Issues section of the **WorkSafe Saskatchewan** website.

An initiative to research potential improvements in the WCB's mix of service delivery channels was broadened by merging it with a project to expand the use of web-based service delivery for injured workers.

A new initiative was started in 2007 to research best practices in the use of medical causation in entitlement decisions to identify the potential for the expanded use of this concept in adjudication processes.

A number of reviews were undertaken in 2007:

- The overall effectiveness of the vocational rehabilitation program; this is on schedule.
- Excluded Industry Review – The purpose of this review is to research and analyze the coverage and injury costs related to industries and / or occupations which are excluded from coverage under the Act or Regulations, in order to assess the appropriateness of the exclusions. The research and analysis phase will be completed by the end of 2008.
- The Permanent Functional Impairment rating methodology; this is on schedule.

Competent People

The WCB is committed to being an employer of choice. The organization received the Youth Friendly Workplace designation and was identified as a Top 10 Employer in the province.

The WCB also is an equity partner with the Saskatchewan Human Rights Commission and received the Commission's Equity Seal. Employment equity initiatives continue to evolve, including the WCB's Building the Future bursary program. This initiative has contributed to strong relationships with educational institutions and successfully hiring students with disabilities and Aboriginal students for summer job opportunities.

Work continued with respect to organizational culture which resulted in the WCB achieving the second highest cultural audit rating in 10 years.

WCB employee health and safety initiatives continued with training provided to supervisory staff. In addition, a number of programs were arranged in support of WCB employee wellness.

Training and development continued to be a priority. As part of the extensive online training program for front-line WCB employees, learning modules covering the payment process were developed and incorporated into the overall program. Management development continued and a process to capture new training and development needs will be launched in 2008.

Effective Processes

Work to complete the development of the evolution plan for the claims systems information technology is on schedule for completion in 2009.

The plan to extend the use of the Balanced Scorecard (BSC) as a management tool progressed, with departments and business units developing maps and scorecards that are linked to the corporate balanced scorecard. Through the use of the maps and scorecards, departments and business units can see how their actions and results contribute to the overall results of the WCB.

The evolution of the policy management framework was late for the policy review processes and now is expected to be completed later in 2008. The administrative review process is on schedule for completion by the end of 2008.

The work to develop and implement a corporate standard for an internal customer service delivery model is behind schedule. Support units will be consulted and a draft model is expected later in 2008.

The plan to proactively enhance standards and controls for key business processes is on schedule. The Committee of Review recommendations within the WCB's mandate will be implemented with quarterly reporting to Board Members.

The plan to implement the key findings of a 2006 communications review was completed. Implementation is delayed.

Effective Business Relationships

The plan to develop standards and criteria for developing and executing relationship strategies with stakeholders is on schedule, with documentation completed and methodologies approved.

A plan to build relationships with Aboriginal communities is in development and should be finalized by mid-2008.

Return to work partnerships with selected professional medical associations and health care product or service providers have been or are to be developed and are on schedule for completion by year-end 2008.

A plan to develop business relationships that advance or support research initiatives will advance with a pilot research program in mid-2008 and program guidelines and procedures established by year-end 2008.

Safety and Prevention

The province-wide certification program for workplace health and safety programs is on schedule. In 2007, the standards framework was completed and safety associations are developing their own certification programs in line with the standards. A quality assurance process will be developed in 2008.

The **WorkSafe Saskatchewan** partnership between the WCB and the Ministry of Advanced Education, Employment and Labour (AEEL) continues to grow and strengthen. Monthly steering committee meetings are held and several joint projects are ongoing. A formal Memorandum of Understanding that outlines the roles and responsibilities of the parties has been developed.

The Safe Worker and Safe Employer awards were established and awarded and new opportunities for awards are being sought.

A program to sponsor research on attitudes towards injuries is on schedule.

WorkSafe Saskatchewan continues to identify and work with specific workplaces, industry sectors, occupations or injury groups to introduce programs that address factors which contribute to their high incidence of workplace injury.

In 2007, a comprehensive youth injury prevention strategy was initiated and work will continue in 2008.

Research has started on falls and preventing injuries in the aging workforce.

Strategic Risk Management

The objective to mitigate corporate risks by integrating the risk register and its review in the WCB's strategic, operational and business planning and budget cycle was completed.

Financial Integrity

The project plan to implement a framework of policies and practices that promotes best financial management practices and the management of control issues is complete.

The comprehensive funding strategy was completed in 2007.

Preparations for implementation of the International Finance Reporting Standards were started in 2007.

Reporting on the Strategic and Operational Plan

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

- An annual Strategic and Operational Plan is prepared, with descriptions of the operational objectives and integrated programs in place to achieve strategy. The plan is posted to the WCB's corporate website (www.wcbsask.com), distributed at the Annual General Meeting, 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.

2008 STRATEGIC PLANNING

Focus of 2008 Planning Discussions

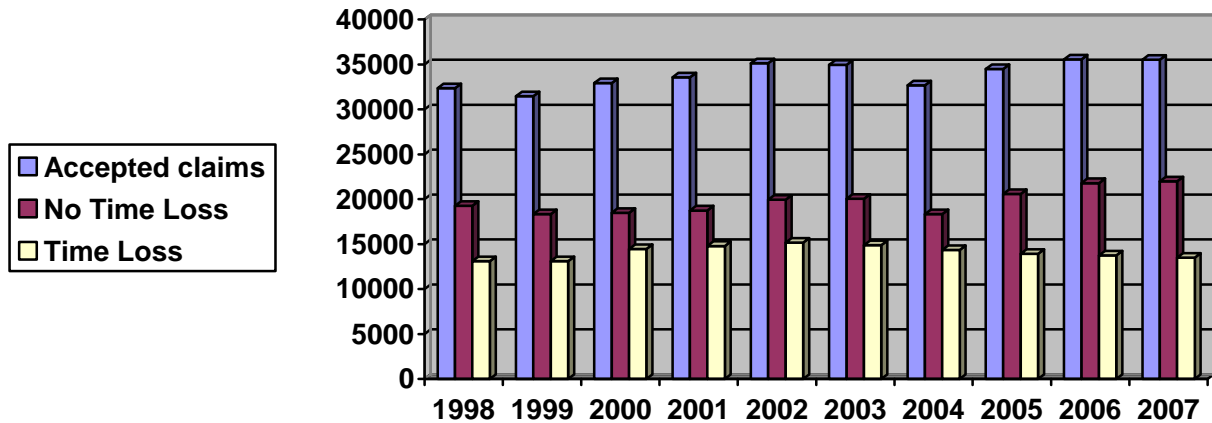
Strategic planners consider several factors when reviewing their strategic plan. Their duties as stewards of the provincial compensation system rank highly in their discussions. So, too, do stakeholder needs and expectations, and changes that have occurred or are likely to occur in their environment.

The dominant environmental concern during 2008 strategic planning was the incidence of workplace injury in the Saskatchewan.

Two types of workplace injuries are recorded by the WCB. No Time Loss injuries require medical attention, but do not keep the injured worker away from work beyond the day of injury. Time Loss injuries, on the other hand, require both medical attention and time away from work beyond the day of injury.

Strategic planners noted that while the rate of Time Loss injuries continues to decline, the number of No Time Loss injuries is growing.

**Time Loss and No Time Loss Injuries
1998 to 2007**



While the data could suggest that the success of return to work programming has moved claims that would have been Time Loss to the No Time Loss category, the trend towards an increasing number of accepted claims is worrisome.

Strategic planners reaffirmed their commitment to the elimination of injuries and illnesses in Saskatchewan workplaces. Planners are determined that this strategic objective include both No Time Loss and Time Loss workplace injuries. Planners also noted that their prevention strategy will benefit all Saskatchewan workers and employers.

A second dominant matter for strategic planners was communications between the WCB and its clients. Planners noted that, when the WCB accepts an injury claim, both the worker and the employer rely on the WCB to provide the information they need to exercise their rights and fulfill their obligations.

Strategic planners determined that several elements in their strategic plan required amendments to capture their strategic focus on the elimination of injuries and communication for the 2008 - 2010 planning cycle.

Revisions to the Strategic Plan

The 2008 – 2010 Strategic Plan differs from its predecessor in these significant ways:

1. The Vision Statement is rewritten to reflect the benefit of the prevention strategy for all Saskatchewan employers and workers and to reference the goal of zero workplace injuries.
2. The Mission Statement now references the need for positive relationships and programs that move the province to zero workplace injuries and accountability for our results. Several phrases that were seen as more appropriately part of the WCB's corporate beliefs or principles have been moved to an expanded Statement of Principles and Beliefs.
3. The Statement of Beliefs is renamed the Statement of Principles and Beliefs. The Statement affirms that all workplace injuries are preventable. Corporate standards for the treatment of WCB clients and for the expectations of WCB employees that formerly were in the Mission Statement, are now included in the Statement of Principles and Beliefs. The WCB's responsibilities as guardians of confidential information are also referenced.
4. The prominence of the Board's commitment to the elimination of workplace injuries is raised through a strategy statement dedicated to Prevention.

2008 - 2010 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. Communicate clearly our distinct identity, benefits, and beliefs.

5. Ensure the organizational and financial integrity of the Workers' Compensation Board.
6. Be accountable for our results.

Statement of Principles and Beliefs

Our corporate principles and beliefs are:

1. All workplace 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 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 Corporate 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 workplace safety and injury prevention. We will support workers and employers in the development and implementation of injury prevention programs that eliminate workplace 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.

2008 OPERATIONAL PLANNING

The WCB's operational plan supports the achievement of the Board Members' strategic plan. It is the responsibility of the WCB Chief Executive Officer and vice presidents to determine the operational plan and, through the plan, to achieve the strategy set out by Board Members. This is accomplished by dedicating corporate resources and effort towards a set of key results 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 jointly develop key results, operational objectives and integrated 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 2007 – 2009 Operational Plan

Operational planners noted that several projects on the 2007-2009 Operational Plan could be removed because they either had been completed or had resulted in programs and processes that are operationalized within the administration of the WCB:

Completed

1. Recommendations from the evaluation of the Early Intervention Program.
2. Training in written communication skills.
3. The redesign of the interprovincial payment system.
4. The cascade of the Balanced Scorecard to the business unit level.
5. A new policy review process.
6. The quality assurance review of privacy policies and procedures.
7. Improvements to the WCB's procurement procedure.
8. A new funding policy is in place.

Operationalized

1. Improving access to diagnostics and treatments is a continual administrative task.
2. Continuous improvements to the WCB's interactive telephone services.
3. Projects to develop and implement strategic risk management practices are complete and practices are now part of annual planning and budget practices.

Focus of 2008 Planning Discussions

Three matters were dominant in discussions on needed revisions to the Operational Plan:

1. Opportunities for improvement to customer service for injured workers and employers.
2. Greater efforts with faster results that eliminate workplace injuries.
3. Better communications with injured workers and their employers that help them to exercise their rights and fulfill their obligations.

Operational planners determined that several elements in their operational plan required amendments to achieve the strategic focus on eliminating workplace illnesses and improving customer communications in the 2008 - 2010 planning cycle.

Revisions to the Operational Plan

The 2008-2010 Operational Plan differs from its predecessor in three ways:

1. Two Key Results are removed from the plan.
 - a) Key Result: Strategic and Risk Management – The projects in this key result were completed. The transition of strategic and risk management from strategic imperative to operational practice is complete.
 - b) Key Result: Effective Business Relationships – The framework of business relationships is integrated within the WCB and no longer meets the strategic requirements of a Key Result.
2. While the operational plan is built on an integrated framework that relies for success on cross-collaboration within the organization, the plan does reflect a ranking of Key Results. The five Key Results in the 2008-2010 Operational Plan have been ordered to reflect strategic importance. Safety and Prevention appears first, reflecting the strategic significance it holds within the larger strategic plan. Excellent Service appears next, followed by Effective Processes, Competent People, and Financial Integrity.
3. The operational objective for two key results have been rewritten:
 - a) The operational objective for Key Result: Safety and Prevention now reads:

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

Interim Targets:
2008 – 3.70% 2009 – 3.50% 2010 – 3.30%
 - b) The WCB achieved its target of 100 per cent funded status at year-end 2007. The operational objective for Key Result: Financial Integrity reflects the importance of maintaining that status and now reads:

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

Each Key Result and Operational Objective in the operational plan is supported by integrated initiatives made up of projects that, once actioned and completed, will deliver desired results. Revisions have been made to integrated programs and projects to better define their intent and deliverables, to remove projects that have been completed, or to add new projects to the operational plan.

The pages that follow describe the Key Results, Operational Objectives and Initiatives that make up the 2008–2010 Operational Plan.

Key Result: Safety and Prevention

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

Interim Targets:
2008 – 3.70% 2009 – 3.50% 2010 – 3.30%

Supports Strategy Statements:

Prevention -- 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.

Initiatives	Projects	Timelines	
		Start	Finish
Develop and implement programs that encourage employers to be proactive in workplace safety and injury prevention.	Develop and implement a quality assurance program for the province-wide safety certification program. Examine the potential for financial incentives.	Q2, 2008	Q2, 2009
Develop <i>WorkSafe Saskatchewan</i> as the integrated, provincial workplace injury prevention strategy.	Strengthen the <i>WorkSafe Saskatchewan</i> partnership with the Ministry of Advanced Education, Employment and Labour.	Q1, 2006	Q2, 2009
Recognize and promote leadership in workplace safety and injury prevention.	Sponsor research regarding societal attitudes towards injuries. Determine practical application of research findings.	Q2, 2006	Q2, 2009
	Develop and expand awards for workers and businesses showing leadership in injury prevention.	Q2, 2006	Q2, 2009
Establish targeted programs that address factors which contribute to the high incidence of workplace injury.	Identify and work with specific workplaces, industry sectors, occupations or injury groups in the prevention workplace injuries. Current focus: youth, falls prevention, health care sector, the aging workforce.	Q2, 2006	Q4, 2009
Educate and inform stakeholders on the urgency of eliminating workplace injuries.	Develop and implement a public relations and social awareness strategy.	Q2, 2008	Q3, 2008
	Develop injury rate metrics to supplement the current workplace Time Loss injury rate.	Q2, 2008	Q3, 2008
	Promote development of national injury rate metrics to supplement current TL metric.	Q3, 2008	Q3, 2009

Initiatives	Projects	Timelines	
		Start	Finish
Educate and inform stakeholders on the urgency of eliminating workplace injuries.	Increase capacity to educate and inform through channels like train the trainer, website development, and community outreach.	Q1, 2008	Q4, 2009
Expand the number of health and safety associations in province.	Research sectors that would benefit from a health and safety association.	Q2, 2008	Q4, 2008
	Create new health and safety associations in identified sectors.	Q1, 2009	Q4, 2009

Key Result: Excellent Service

Operational 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 – 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.

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

Initiatives	Projects	Timelines	
		Start	Finish
Improve service quality to employers. <ol style="list-style-type: none"> 1. Timeliness of problem resolution. 2. Access to WCB employees 3. Forms improvement 4. WCB employee knowledge of WCB processes 5. Ease of dealing with WCB 	Improve alignment and communication between health care and employers / WCB in the return to work process.	Q1, 2007	Q2, 2009
	Develop account management supports for small business.	Q2, 2008	Q4, 2008
	Enhance quality / fairness of initial entitlement decision through use of medical causation assessments.	Q2, 2007	Q4, 2008
	Improve communications: <ol style="list-style-type: none"> 1. Plain language 2. At point of contact 3. Claims status updates 4. Web services 5. On line information exchange with health care sector 6. Forms review 	Q4, 2007	Q3, 2009
	Partner with external support organizations to coordinate and enhance service to seriously injured workers.	Q1, 2007	Q2, 2008
Improve service quality to injured workers. <ol style="list-style-type: none"> 1. Status updates / sufficient contact 2. Access to WCB employees 3. Clarity of decision explanation 4. Services available to seriously injured workers 	Create service satisfaction improvement plans for case management teams based on the performance importance ratings given each team by their clients.	Q1, 2008	Q2, 2008

Key Result: Effective Processes

Operational 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 – 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.

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.

Initiatives	Projects	Timelines	
		Start	Finish
Claims computer system renewal.	Implement short-term improvements to payments system.	Q3, 2007	Q4, 2008
	Implement balance of improvements to claims computer system.	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	Q3, 2009
	Review and document REA policies and procedures.	Q3, 2007	Q4, 2009
Develop and implement a corporate standard for an internal customer service delivery model.	Source a framework for defining standards.	Q3, 2008	Q1, 2009
Review appropriateness of coverage to industry and occupations.	Review industries and occupations excluded under the Act. Phase I: Research and analysis.	Q3, 2007	Q4, 2008
Implement appropriate standards and controls for key business processes.	Develop and implement a quality framework for key business processes.	Q2, 2008	Q4, 2009
	Review the Permanent Functional Impairment rating methodology.	Q2, 2007	Q2, 2008

Initiatives	Projects	Timelines	
		Start	Finish
Implement appropriate standards and controls for key business processes.	Evaluate effectiveness of team-based case management relative to plan.	Q2, 2008	Q3, 2008
	Apply quality assurance process to performance management system.	Q1, 2009	Q4, 2009

Key Result: Competent People

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

Supports Strategy Statements:

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.

Employee Relations – We will promote pride in WCB employees and require accountability for individual and corporate achievements, and responsibility for how work is accomplished.

Initiatives	Projects	Timelines	
		Start	Finish
Continue implementation of best practice Human Resource plans and processes to position the WCB as an employer of choice.	Expand Employment Equity Plan to achieve a representative workforce.	Q3, 2008	Q4, 2008
	Expand internal WCB employee health and safety program to achieve a zero injury rate.	Q3, 2008	Q2, 2009
	Conduct formal training needs assessment for front line WCB staff and update leadership management development needs.	Q2, 2008	Q4, 2008
	Evaluate other cultural audit tools.	Q3, 2008	Q1, 2009
	Establish an employee recognition program.	Q3, 2008	Q4, 2009
	Develop formal testing process for trainees. as part of case management training modules.	Q4, 2008	Q4, 2009
	Establish a Human Resources strategy to mitigate succession related risk.	Q3, 2008	Q3, 2009

Key Result: Financial Integrity

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

Supports Strategy Statements:

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.

Initiatives	Projects	Timelines	
		Start	Finish
Implement a financial management framework that identifies and manages control issues at the strategic level.	Implement a best practice framework of internal control over financial reporting (ICOFR).	Q3, 2007	Q4, 2009
	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. Prepare an implementation schedule.	Q3, 2008	Q1, 2009
Ensure integrity of employer registration.	Implement a data exchange process with Canada Revenue Agency.	Q1, 2007	Q2, 2009

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- ❖ **Statistics on 2007 claims**
- ❖ **The WCB's Balanced Scorecard; our system of measuring and reporting on corporate performance**
- ❖ **2007 accomplishments of the Operations, Human Resources and Team Support, and Prevention, Finance and Information Technology divisions**
- ❖ **The 2007 Appeals Report**
- ❖ **The 2007 Fair Practices Office Report**
- ❖ **The 2007 WorkSafe Saskatchewan report**
- ❖ **A summary of Board policies that were introduced or amended in 2007**
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