



SASKATCHEWAN
WORKERS'
COMPENSATION
BOARD

STRATEGIC
AND
OPERATIONAL
PLAN

2012 - 2014

Table of Contents

Introduction	4
The Planning Process	
Strategic Planners are Stewards of the Compensation System	6
Operational Planners Dedicate Resources to Strategy	7
2011 Highlights of Progress to Plan	7
Reporting on the Strategic and Operational Plan	12
2012 Strategic Planning	
Focus of 2012 Planning Discussions	13
Revisions to the Strategic Plan	13
2012 – 2014 Strategic Plan	
Vision Statement	14
Mission Statement.....	14
Statement of Principles and Beliefs	15
Values Statement.....	15
Strategy Statements.....	15
2012 Operational Planning	
Review of the 2011-2013 Operational Plan	17
Revisions to the Operational Plan	17
2012 – 2014 Operational Plan	
Key Result: Injury Prevention	19
Key Result: Excellent Service	20
Key Result: Effective Processes.....	21
Key Result: Competent People	22
Key Result: Financial Integrity.....	23

INTRODUCTION

The WCB knows that an integrated planning process supports the achievement of the organization's strategic imperatives. Integration begins at the Board level with strategic planning, continues through operational planning with executive management, and extends to tactical planning by divisions, business units and individuals. When completed successfully, all WCB employees have a clear line of sight from their daily activities to the WCB's long-term success.

The WCB's planning model features the disciplined application of sound planning practices that support sustainable results. It 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 and Operational Plan relevant and meaningful. This provides the flexibility needed to respond to urgencies and opportunities as they arise without losing focus of overarching strategic goals.
- Annual consideration of the unique and fundamental needs that a workers' compensation system is meant to meet. This includes the discussion of stakeholder expectations and a rigorous examination of the elements of the Strategic and Operational Plan.
- Aligned operational and business planning to deliver strategy.
- A Balanced Scorecard to report the achievement of strategy.
- An Enterprise Risk Management process that identifies, prioritizes and mitigates risks to the Strategic and Operational Plan.
- Regular reporting against the Strategic and Operational Plan.
- A budget making process that first considers the financial requirements needed to deliver the Strategic and Operational Plan.

The 2012-2014 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 in decision making and results.

The WCB's Strategic and Operational Plan are standing agenda items at the WCB's Annual General Meetings, are provided upon request to any interested party, published on the WCB's website (wcbask.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 produces 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. Provincial government documents, including the Budget and Throne speeches;
 - d. Relevant data and analysis prepared and published by the Saskatchewan Bureau of Statistics and the Saskatchewan Ministry of Finance;
 - e. Data and analysis found in *Sask Trends Monitor*, published by QED Information Systems Inc.; and,
 - f. 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.
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 review and revisions to the Strategic Plan are 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 the Board's 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 reduces 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 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 Board Members, it is actioned by WCB managers and employees.

There are four elements to the operational plan:

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

2011 Highlights of Progress to Plan

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

Injury Prevention

The WorkSafe Saskatchewan (WSS) partnership with the Ministry of Labour Relations and Workplace Safety (LRWS) commits both partners to a harmonized planning process. The partnership's Memorandum of Understanding and WorkSafe Saskatchewan's Strategic and Operational Plan are published at worksafesask.ca.

Highlights of 2011 achievements include:

- The Time Loss injury rate (which measures the frequency of injury claims that keep the worker away from work beyond the day of injury) dropped for the ninth year in a row, but did not hit its target. It ended the year at 3.05 per cent, a 38 per cent reduction since the rate hit 4.95 per cent in 2002. The Total injury rate (which measures Time Loss as well as No Time Loss claims) rose from 8.70 to 8.73 in 2011. This is a worrisome event. The WorkSafe partners will continue to

monitor this metric to determine whether this increase is the beginning of a trend that requires targeted action.

- In the area of greater safety leadership and capacity:
 - The WorkSafe partners joined with Safe Saskatchewan in 2008 to launch the Health and Safety Leadership Charter Program. Over 200 people attended the launch event, with 129 organizations signing the charter in that first year. Since then, a total of 264 signatory organizations have joined this group of community and business leaders who are committed to eliminating injuries within their areas of influence. A June 2012 Charter event is planned for Regina.
 - The Safe Worker and Safe Employer awards were created to recognize the work of individuals and businesses that practice workplace safety leadership. In 2011, the Safe Worker winner was Howard Jones of Morris Industries. The Safe Employer was BMTR Ventures of Meadow Lake.
 - WSS partners with several business organizations to recognize safety leadership. It is the Safety Partner for the Saskatchewan Chamber of Commerce Abex Awards, and the sponsor for a Regina Chamber of Commerce Paragon Award. WorkSafe collaborates with the North Saskatoon Business Association to present their Business Builder Award.
 - WSS is represented on a national committee to present a national safety award called, Canada's Safety Employers Award.
 - Two new online training courses were added to the WorkSafe website in 2011: investigations and inspections training. There were 1,005 online registrations for these courses last year.
 - WSS partners provide eight classroom training programs. Three are offered through the WCB; two to improve worker safety and prevent injuries, and a third to help facilitate effective return to work programming. Over 200 individuals enrolled in these three courses through 2011.
 - Seven safety associations are supported by WSS, and reach employers and workers in sectors including construction, road building, health care, manufacturing, retail, hospitality, and petroleum.
 - WSS is a founding partner and major funder of Safe Saskatchewan, a non-profit organization with the goal of eliminating all unintentional injuries.
 - The Occupational Health and Safety School Kit was launched last year. It helps school administrators design safety programs for their schools. Several partners worked with WSS on the Kit, including the Prairie South, Good Spirit, Regina Public, Prairie Valley, and Regina Catholic school divisions, along with the provincial associations for school board officials and school board administrators. The Kit was launched by OH&S and the WCB at a principals' conference in November, and is available to download at worksafesask.ca/School-Kit.
- The partners focus on youth produced these 2011 results:
 - Youth are identified as ages 14 to 24. They are a strategic focus because there is a 20 to 30 per cent higher incidence of workplace injury in this demographic than in working adults over the age of 25.
 - The 2011 goal was to lower the percentage of youth related total claims to 18.90 per cent. At year end it was 19.50 per cent, and two youth fatalities were recorded.
 - WSS is working with Safe Saskatchewan and the Ministry of Education to develop a Safety in Education strategy that will introduce safety in to the

curriculum of elementary and high school classes. There also will be help to develop resources to improve the delivery of safety-related topics in the curriculum. WSS provided teachers with 141 free online WHMIS seats and 83 *Ready for Work* packages.

- WorkSafe supports the promotion and delivery of the Young Worker Readiness Certificate Course (YWRCC) and sits on the YWRCC committee. Completing the course is a legislated requirement for all workers ages 14 and 15 before they can be employed. In 2011, nearly 3,900 youth completed the course.
- The WCB's Prevention Department adopted the Ready For Work program from the Ministry of Labour Relations and Workplace Safety in 2011. WCB now supports and produces this important resource for Saskatchewan educators and students.
- WSS staff visit schools and attend youth events throughout the year. More than 3,600 youth were reached through these visits in 2011. WorkSafe Bob, our popular mascot, is a favourite at many community events and reaches more than 300,000 people with a safety message each year at Saskatchewan Roughrider games.
- The first youth video contest was piloted in the Regina area in 2010. The 2011 contest attracted 26 entries from 13 schools. Winning videos were part of the NAOSH week ceremonies. Winning entries are viewable at worksafesask.ca/2011-winners and on the WSS YouTube channel.
- WSS assembled a panel of youth ages 14 to 24 to track attitudes towards safety and injury prevention. Hundreds of young workers now provide us with their thoughts, opinions and ideas about workplace injury prevention. A youth marketing campaign launched in August of last year used feedback from the research group to develop its key messages.
- Work to create an informed public saw these results:
 - This key result area has two goals: By 2012, 75 per cent of the working public will believe that injuries are predictable and preventable; and, by that same year, that 80 per cent of the working public will be aware of WSS. January 2012 data shows 86.9 per cent achieved for the first goal. December 2011 data shows 69.6 per cent for the second goal.
 - WSS uses paid advertising and public relations strategies to reach its informed public goals. A new TV and print ads were developed featuring Diamond Drilling of Swift Current in 2011. Other paid advertising included monthly print ads in the daily papers and the Regina and Saskatoon chamber newsletters.
- Targeted programming supported these results:
 - Goals for this key result area are aimed at groups that have high incidence or risk of injuries. Success is measured by setting targets for continual reductions in injury rates.
 - Priority 50 is a program that WSS partners deliver together, with each partner customizing their expertise and programming to help employers with high numbers of injuries. Employers benefit from onsite meetings, inspections and consultations all aimed at reducing their injury frequency. More than 160 meetings were held in 2011, along with 553 inspections, 20 safety audits, and 8 ergonomic assessments. Priority 50 remains a success, with the 2011 Priority 50 employers reducing their combined Time Loss injury rate by 11.13 per cent that represents 20 fewer Time

Loss injuries. They lowered their Total injury rate by 5.33 per cent, and their number of claims by 137.

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 2011 include:

- Both injured workers and employers continued to rate service satisfaction at a high level. Average satisfaction for injured workers was 4.15 out of 5, while employer satisfaction averaged 4.19 out of 5.
- The WCB works with health care providers and facilities on a regular basis to improve access to services. A relationship agreement with the Saskatchewan Registered Nurses Association was concluded in 2011.
- A review of WCB forms used by employers and injured workers was completed. Recommendations from the review will be actioned through 2012.
- A productivity review of the Appeals Department began in 2011 and will report in 2012. The review intends to identify ways that Appeals Department processes might be changed to improve the quality of service to its clients.
- The duration of Time Loss injuries dropped by a portion of a day in 2011. Over the past five years, there has been a 7 per cent increase in durations. This is an indication of the severity of injury claims in the system.
- The WCB measures *time to first payment*. This metric shows the proportion of injured workers that receives their first wage loss cheque within the target of 14 days. In 2011, the percentage was 64 per cent, compared to 60 per cent in 2010. By comparison, 74 per cent of workers receive their first cheque within 14 days of the date that the WCB is notified of the injury.
- Independent quality assurance reviews are done to determine the accuracy of entitlement decisions against a target of 96 per cent. In 2011, the result was 97 per cent.

Effective Processes

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

In 2011:

- A new claims management system was in development, with a February 2012 launch date. The new system replaces an aging system that can not provide the service standards needed to meet current and future claims management requirements.
- Work continued on documenting the WCB's administrative policies and procedures.
- The WCB launched a review of the processes that it uses to protect the privacy of injured worker and employer confidential information. The review will complete in 2012 with recommendations on any needed improvements.
- A report was prepared on the use of social media as service delivery and communications tools. Recommendations on using social media were considered. Pilots of social media applications will begin rolling out in mid-2012.

- The WCB measures the return to work of injured workers who are declared employable. Based on all closed claims in 2011, 95 per cent of injured workers returned to work. The remainder either moved to long-term compensation, or did not return to work for reasons unrelated to their injury claim. The result exceeds the 92 per cent target for this metric.
- Several financial metrics are used to monitor the WCB's financial performance, and reflect effective processes. Administration Costs per Time Loss Claim is one such metric. It measures the average cost of administering a Time Loss Claim. The WCB aims to be in the top performing quartile for Canadian provincial workers' compensation boards and commissions. To be in the top quartile, this metric must be below \$4,356. For 2011, the actual cost was \$3,676.

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 2011:

- Work continued on initiatives to optimize WCB employee engagement. The WCB surveys its employees on engagement every two years. The most recent results show a rating of 102 against a target of 106.
- The WCB launched its third phase of leadership development during 2011. The program was established to enhance leadership capacity into the future.
- The WCB monitors employee competence through its performance management system, and through its Balanced Scorecard:
- Accuracy of Entitlement – Independent quality assurance reviews are done to determine the accuracy of entitlement decisions against a target of 96 per cent. In 2011, the result was 97 per cent.
- Demonstrated Competence – This metric reflects the percentage of employees demonstrating the required competence for their jobs. The target is 90 per cent, allowing for new employees and employees who are new to their duties. The 2011 result was 98 per cent.
- The WCB was again selected as a top Saskatchewan employer. The WCB has earned this designation each year since 2008. It has contributed significantly to the WCB's ability to source quality employees.

Financial Integrity

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

In 2011:

- The 2011 financial statements were produced using the International Financial Reporting Standard. All publicly accountable enterprises, including government enterprises, are required to adopt the standard.
- The WCB remains fully funded in 2011, with a funding percentage of 119, up from 111.5 in 2010. Fully funded means that the WCB is able to fund 100 per cent of its legislated requirements.

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 initiatives in place to achieve strategy. The plan is posted to the WCB's corporate website (wcb.sask.ca) 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 Report to Stakeholders, published in May of each year.

2012 STRATEGIC PLANNING

Focus of 2012 Planning Discussions

Strategic planners noted three disturbing metrics in 2011 related to workplace safety and injury prevention:

1. While the Time Loss injury rate went down for the ninth consecutive year, the Total injury rate, that is all injuries reported to the WCB, increased to 8.73 per cent in 2011; up from 8.70 in 2010.
2. The Youth injury rate increased as well, moving from 19.3 per cent in 2010 to 19.5 in 2011.
3. The WCB received 916 more injury claims in 2011 than it did in 2010; the first year-over-year increase in claims reported since 2008. The WCB also accepted 640 more claims in 2011 than it had the year prior.

Planning discussions focused on strategies to reverse these disturbing increases before they threatened the hard won gains in prevention and safety made over the past decade. Planners noted that stakeholders have an expectation of the WCB both as a leader and an expert source of information about workplace safety and injury prevention. Stakeholders also hold high expectations that the WCB will use its leadership position to bring the injury rate under control and to advise them on the steps they can take in their own workplaces to reach Mission: Zero.

Planners also discussed the importance of modeling the leadership behaviour and culture that the WCB was asking other employers to adopt through its WorkSafe Saskatchewan initiatives. For planners, an important initial expression of leadership was giving the organization's responsibility for the safety and well-being of its employees more prominence in the Strategic Plan.

As part of their formal planning process, planners reviewed all elements of their Strategic Plan, including their Strategy Statements. Strategic and risk management have been addressed through a combined strategy statement since 2003. Advancements in the practice of Enterprise Risk Management suggested that this requirement should stand as its own strategy statement.

Revisions to the Strategic Plan

As a result of their discussions, strategic planners believed that their 2012 – 2014 Strategic Plan required these changes:

- A new Values Statement was introduced to record the importance planners placed on the well-being of their employees.

Health and Safety – we will achieve our mandate without compromising, first and foremost, the health and safety of our employees.

- The Strategy Statement that combined Strategic and Risk Management was amended. Each is now a separate Strategy Statement.

Strategic 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.

Risk Management – We will follow a risk management framework that identifies and mitigates risks that jeopardize the implementation of the strategic plan, and that determines the risk appetite specific to its objectives.

Other elements of the Strategic Plan are unchanged. The 2012-2014 Strategic Plan is provided below.

The Meredith Principles are the foundation of workers' compensation systems across Canada. Sir William Meredith first articulated the principles in 1913. The principles ensure that Saskatchewan's workers' compensation system contributes to social and economic stability, and positively impacts the quality of life in Saskatchewan.

1. No fault compensation – Every work-related injury is covered regardless of who is to blame: the employer, the employee or a co-worker.
2. Security of benefits – The system shall be fully-funded to ensure that there are sufficient funds to meet current and future costs arising from work injuries.
3. Collective employer liability – All employers contribute to the system based on industry groupings, thus ensuring certainty of payment for injured workers and removing the risk of bankruptcy for employers.
4. Independence of the Board – The system shall be governed by an independent Board which can fairly serve and respond to the needs of workers and employers without partisan political interference.
5. Exclusive jurisdiction – The Board has exclusive jurisdiction so that each claim can be considered on its individual merits, and benefits can be provided promptly without the need to sue for damages.

2012 - 2014 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:

- Provide the right service, at the right time, and be cost effective in our processes.
- Build positive relationships with workers, employers, and others affected by the workers' compensation system.
- Build positive relationships and implement programs that move Saskatchewan to zero workplace injuries.

- Ensure the health and safety of our employees is considered in all of our decisions and actions.
- Communicate clearly our distinct identity, benefits, and beliefs.
- Ensure the organizational and financial integrity of the Workers' Compensation Board.
- Be accountable for our results.

Statement of Principles and Beliefs

Our corporate principles and beliefs are:

- All unintentional injuries are preventable.
- Compensation and prevention programs are a shared responsibility in the workplace.
- Injured workers and employers deserve excellent service.
- Workers, employers and others deal with us honestly.
- Employers care about their employees and care that their employees receive excellent service.
- The WCB's future relies on positive relationships built on trust, understanding and cooperation in our programs and services.
- WCB employees want to excel in customer service.
- 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.
- We will act with dignity and treat everyone with respect, and conduct our business in a fair, open, honest, balanced and professional manner.
- We will be socially responsible in fulfilling our mandate.
- 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. Health and Safety – we will achieve our mandate without compromising, first and foremost, the health and safety of our employees.
2. Dignity – those we serve and those we work with are treated with respect and consideration.
3. Fair – those we serve and those we work with are treated equally and without prejudice or bias, and in a timely and confidential manner.
4. Honest – we are truthful with those we serve and those we work with.
5. 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 best serve the interests of workers and employers.

Strategic 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.

Risk Management – We will follow a risk management framework that identifies and mitigates risks that jeopardize the implementation of the Strategic Plan, and that determines the risk appetite specific to its objectives.

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 employment engagement.

2012 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 2011 – 2013 Operational Plan

Operational planners noted projects that were complete or had been operationalized within the WCB in 2011 and could be removed from the Plan.

1. The WCB and the Saskatchewan Registered Nurses Association concluded a relationship agreement in 2011 for services provided to the WCB's clients.
2. A review of WCB forms was completed. Focus groups of employers and data from the WCB's customer service survey program contributed to the recommendations that the report produced. Work on those recommendations is scheduled for 2012.
3. A research project to report on how perceptions of fairness relative to WCB services could be influenced was completed in 2011, with recommendations to be actioned in 2012.
4. Development of the new claims management system completed in 2001. The new system was launched in February 2012. Several new projects in the operational plan aim to leverage the opportunities the new system offers in client service.
5. A project that examined how the WCB might use social media as a service delivery and communication tool completed in 2011. Action plans call for the implementation of recommendations in 2012.
6. A multi-year project to prepare 2011 financial statements under the new International Financial Reporting Standard advanced in 2011. New action plans will be put in place to continue our compliance with this new reporting standard.

Revisions to the Operational Plan

Operational planners consider their operating environment and changes to the Strategic Plan when discussing what the WCB's Operational Plan should focus on. Planners were especially mindful of the need to support more aggressive efforts to eliminate workplace injuries and illnesses in Saskatchewan. They stressed the importance of creating WCB

business practices that were fully aligned with the Board Members' new Values Statement on Health and Safety.

Discussion also considered a priority requirement to continue dedicating resources to anchor the new claims management system in operations. Planners anticipate the considerable draw on resources through 2011 will continue through 2012.

The new system also presents opportunities to leverage technology that were not possible with the old system. Planners considered where those opportunities could be optimized through 2012 projects. Three new projects were identified for a 2012 start date:

1. Leverage the new claims management system to achieve customer service objectives.
2. Leverage the new claims management system to achieve claims management process objectives.
3. Leverage the new claims management system to achieve administrative efficiencies.

It is anticipated that the recommendations of the recent Committee of Review will be considered by the WCB Board and executive management for action in 2012. Planners acknowledged this with an Initiative to respond to the recommendations as appropriate.

Planners believed that a redesigned website that provided a more and better services and transactions was desirable. Preliminary work on this project is complete. A new project under Excellent Service aims to have a new website in place by the end of 2012.

Lastly, planners also noted that several initiatives and projects in the KRA Effective Processes shared a common need to build corporate capability in key management functions. These have been grouped as a common initiative under Effective Processes that calls on management to develop a corporate change management process, implement the project management framework, and implement a corporate quality management framework.

With these discussions and decisions in place, the Operational Plan was amended. The 2012-2014 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 Time Loss workplace injury rate.

Interim Targets

*** 2012 – 2.95 % 2013 – 2.90 % 2014 – 2.80%**

Supports strategy statements: Prevention, Risk Management

WorkSafe Saskatchewan (WSS) is a partnership between the WCB and the Ministry of Labour Relations and Workplace Safety. The partnership is based on a Memorandum of Understanding (MOU). The MOU includes a 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. The plan provides one integrated workplace health, safety and injury prevention strategy for Saskatchewan.

Elements of the WSS Strategic and Operational Plan include a:

- Vision statement that reads, *The elimination of occupational injury and illness in Saskatchewan.*
- Mission statement that reads, *To ensure the execution of an integrated provincial prevention strategy.*
- Strategy statements on *Leadership, Awareness, Education, Research and Programming.*

Key result areas in the WSS 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.

The WSS partners believe there is a need for aggressive prevention strategies and targets to ensure that the 2011 increases in key injury metrics like injury claim volumes, the number of accepted injury claims, the Total injury rate, and the percentage of youth injuries relative to all injuries do not become trends.

Please visit worksafesask.ca to view the Memorandum of Understanding and WorkSafe Saskatchewan's Strategic and Operational Plan.

*A new baseline for rate reduction targets was determined in 2012, changing annual targets for 2012, 2013, and 2014.

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 Management, Risk Management

Initiative	Projects	Timelines	
		Start	Finish
Claims computer system.	Leverage the new claims management system to achieve claims management process objectives.	Q2, 2012	Q4, 2014
Respond to Committee of Review recommendations as appropriate.	Projects will be developed as commitments are made to recommendations.		
Implement appropriate standards and controls for key business processes.	Review and analyse processes that protect the privacy of information and recommend improvements as needed.	Q2, 2011	Q2, 2012
Social media as service delivery and communication tools.	Implement recommendations.	Q3, 2012	Q4, 2013
Implement: <ul style="list-style-type: none"> Change management process Project management discipline Corporate quality management framework 	Develop corporate change management process.	Q2, 2012	Q4, 2012
	Implement the project management framework.	Q2, 2012	Q3, 2012
	Implement a corporate quality management framework.	Q3, 2011	Q4, 2012
Document and distribute internal administrative policies.	Compile and document administrative policies and procedures.	Q2, 2012	Q2, 2013
	Review and document REA policies and procedures.	Q1, 2011	Q4, 2012

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.	Ensure alignment of the WCB's Health and Safety Values Statement to business practices.	Q1, 2010	Q1, 2013
Lead in the implementation of best practice Human Resource plans and processes.	Optimize employee engagement.	Ongoing	
	Establish an employee recognition program.	Q3, 2009	Q2, 2013
Develop customer service delivery strategy and standards.	Establish and align service standards for all WCB staff.	Q2, 2011	Q4, 2013

Human Resources tracks indicators of staff recruitment, development and retention. Many of these indicators are combined to form a summary alignment index.

Key Result: Financial Integrity

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

Supports strategy statements: Strategic Management, Risk Management

Initiative	Projects	Timelines	
		Start	Finish
Implement a financial management framework that identifies and manages control issues at the strategic level.	Continue to comply with IFRS standards.	Ongoing	
Implement efficiency indicators for key business processes.	Develop list of indicators and prepare an implementation schedule.	Q3, 2011	Q4, 2012
	Leverage the new claims management system to achieve administrative efficiencies.	Q2, 2012	Q4, 2014
	Review and revise the corporate Balanced Scorecard.	Q2, 2012	Q4, 2012
Improve corporate risk management capability.	Review and refresh the risk management model.	Q3, 2012	Q4, 2012
Consider revisions to investment strategy to stabilize investment income.	Consider alternate investment strategies, investment allocations, and management practices.	Q2, 2012	Q4, 2012

Visit our corporate website at:

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 2011 claims**
- ❖ **The WCB's Balanced Scorecard; our system of measuring and reporting on corporate performance**
- ❖ **The 2011 Appeals Report**
- ❖ **The 2011 Fair Practices Office Annual Report**
- ❖ **Our publications and forms**

Visit worksafesask.ca to learn more about the WorkSafe Saskatchewan partnership and the Mission: Zero initiative to eliminate workplace injuries and illnesses.

Published April 2012