

CORPORATE PLAN 2012

WSSCC Workers' Safety & Compensation Commission | ᐃᖃᖃᐱᐃᖃᖃᐱᐃᐅᐅ ᐱᐅᐅᐅᐅᐅᐅᐅᐅ
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**Workers' Safety & Compensation Commission
Northwest Territories and Nunavut**

HEAD OFFICE

Yellowknife

Box 8888, 5022 49th Street
Centre Square Mall, 5th Floor
Yellowknife, NT X1A 2R3
Telephone: 867-920-3888
Toll Free: 1-800-661-0792
Fax: 867-873-4596
Toll Free Fax: 1-866-277-3677

REGIONAL OFFICES

Iqaluit

Box 669, Baron Building/1091
Iqaluit, NU X0A 0H0
Telephone: 867-979-8500
Toll Free: 1-877-404-4407
Fax: 867-979-8501
Toll Free Fax: 1-866-979-8501

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Box 669, Qamutiq Building, 2nd Floor
Iqaluit, NU X0A 0H0
Telephone: 867-979-8500
Toll Free: 1-877-404-4407
Fax: 867-979-8501
Toll Free Fax: 1-866-979-8501

Rankin Inlet

Box 368, Oomilik Building
Rankin Inlet, NU X0C 0G0
Telephone: 867-645-5600
Toll Free: 1-877-404-8878
Fax: 867-645-5601

Inuvik

Box 1188, 151 Mackenzie Road
Mack Travel Building, 3rd Floor
Inuvik, NT X0E 0T0
Telephone: 867-678-2301
Fax: 867-678-2302

PREVENTION SERVICES

Industrial Safety: 867-669-4418
Mine Safety: 867-669-4412

CLAIMS SERVICES

Northwest Territories: 867-920-3801
Nunavut: 867-979-8511

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867-920-3834

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It is not a statement of the law.

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1.2 The Purpose of the WSSCC

The WSSCC was formed in 1977, in the Northwest Territories. When Nunavut was created in 1999, the Governments of the Northwest Territories and Nunavut agreed to a common agency.

The WSSCC administers the *Workers' Compensation Acts*, the *Safety Acts*, the *Mine Health and Safety Acts*, the *Explosives Use Acts*, and associated Regulations to protect workers in the Northwest Territories and Nunavut. The WSSCC is responsible to:

- promote safety awareness and safe work practices in northern workplaces;
- pay compensation to injured workers and provide rehabilitation and medical aid; and
- assess employers, set assessment rates, and collect revenues.

The WSSCC's core business is safety and care. The WSSCC is strongly committed to work to improve northern safety cultures, and also ensures that workers injured on the job receive the care and compensation they are entitled to.

1.3 WSSCC Organizational Structure

A seven-person Governance Council, representing the interests of labour, industry, and the general public, governs the WSSCC.

Operating in a manner consistent with the *Workers' Compensation Acts* and corporate governance directives, the Governance Council's responsibility is to oversee the conduct of business and management, while maintaining the credibility and vitality of the WSSCC.

The Governance Council Members at the time of publication are:

William Aho, Chairperson
Karin McDonald, Northwest Territories Employer
Fred Koe, Northwest Territories Public Interest
John Vander Velde, Nunavut Worker
Doug Witty, Northwest Territories Employer
Christopher Callahan, Nunavut Public Interest
David Ritchie, Northwest Territories Worker

The Governance Council provides oversight of the following key areas of accountability:

- strategic direction;
- programs and policies;
- succession planning;
- financial monitoring and stewardship;
- corporate performance management;
- risk management;
- material transactions;
- communications; and
- governance oversight.

Exercising authority delegated by the Governance Council, the President & CEO is accountable for the WSSCC's performance, including the achievement of results through the establishment of corporate objectives.

- **Enhance education to foster a philosophy of safety** – We must ensure the public, workers, and employers can access safety and prevention education programs that are relevant and easy to apply. We must continue to develop and refine existing educational resources and tools. We will also work with our staff and partners to disseminate information.
- **Partner on a proactive basis with stakeholders** – We cannot change a culture on our own – we must partner with the community. We will foster interactive relationships with each of our partners. We will further build upon our partnerships to promote safe work practices.

Manage for Quality Results

The WSSCC's commitment to customer service excellence remains paramount in all service areas. We are committed to making continuous improvements to the way services are provided to our stakeholders. To achieve this, we will:

- **Confirm service excellence** – In 2011, we defined and documented Service Standards for all of our operations. We are committed to meeting these standards and ensuring their relevance. We will monitor and report on our performance against our standards quarterly.
- **Enhance organizational efficiencies and effectiveness** – We will identify priority processes to streamline and enhance effectiveness. We are also committed to revitalizing a strategic internal audit function and to improve our enterprise risk management process.

Sustain the Workers Protection Fund

It is critical that we meet the needs of our stakeholders without compromising the financial strength of the Workers' Protection Fund. We must find a balance between providing the best possible benefits and maintaining the lowest possible assessment rates. To achieve this, we will:

- **Provide responsible stewardship of the Workers' Protection Fund** – Our target is to maintain the funded position at 108%-120%. We will also analyze worker benefit levels to confirm competitiveness and alignment with national trends. We are committed to monitoring and reporting on economic market expectations and our investment performance.
- **Ensure alignment of the budgeting process with strategic priorities** – Every year, we will maintain an operating and capital budget that allocates resources supporting our strategic priorities.

Strengthen Human Resource Planning

As with all organizations, it is essential that the right people are in the right place at the right time. Being in the service industry, our people are our greatest asset. We are committed to strengthening our human capital. Specifically, we will:

- **Ensure efficient human resource management** – We developed a three-year Strategic Human Resource Plan in 2011 which covers training, succession planning, performance management, recruitment, health and benefits, and more. We will ensure all HR practices and procedures are aligned with this Plan.
- **Embrace a culture of accountability** – We will clearly set out and communicate each employee's roles and responsibilities. We will delegate effectively. We will also enhance our performance management system to provide ongoing feedback and opportunities to employees at all levels.

Ensure Access to Information and Reliable Technology

To carry out our vision and mission, WSCC employees and stakeholders must access relevant safety and care information and reliable technology. In working towards this goal, we will:

- **Ensure technology supports a safety and care culture** – We will enhance our online presence and the web services provided to our stakeholders. We will also focus our technology modifications and enhancements on critical issues.
- **Improve management reporting** – We will expand our standardized reporting capabilities to better meet decision and business needs.
- **Maintain security and privacy of information** – We will strengthen the security controls protecting information systems and technology. We will also provide our employees with regular education on the privacy of information and records management.

Enhance Communications

Finally, we are conscious of the importance of delivering clear, transparent, and relevant communications both internally and externally. To enhance communications over the next three years, we will:

- **Align communications with corporate vision** – We will identify and assist with the use of appropriate communications methods to better meet stakeholder needs. More specifically, we will focus on providing information that supports directed services.
- **Improve internal and external communications** – We are committed to clear and timely communications with our employees and stakeholders. Additionally, we need to improve the cross-divisional information sharing and teamwork. Finally, we believe that, in order to achieve our vision, it is important to broaden the corporate profile of the WSCC.

Continue Delivery of Services to Stakeholders

In addition to the above priorities, our day-to-day continues: “the doors are open and the lights are on”. We will maintain the services provided to our stakeholders and the underlying operations supporting these services. Every WSCC employee works towards our vision to *eliminate workplace diseases and injuries*.

3. Our Focus in 2012

Our three-year strategic plan is ambitious. This section describes the main initiatives planned for the first year of our three-year strategic plan.

Although we recognize the importance of our strategic priority to *Advance the Safety Culture*, we are conscious that it may take a few years for our efforts to show results. A culture is formed over many years. Culture change requires understanding, commitment, tools, and time. In 2012, our focus is on setting the foundation to allow the culture shift to progress:

- We will analyze our claims data to determine which employers, industries or worker groups to target, developing action plans to decrease the incidence of injuries and diseases in each group;
- We will improve standardized management reporting to better support our front-line employees in their interactions with workers and employers; and
- We will ensure our communications reflect our new Vision, Mission, and Values, and our communications strategy supports our strategic direction.

Most of our efforts in 2012 will focus on *Managing for Quality Results*. Although our Stakeholder Survey results demonstrate an overall satisfaction with our service delivery, there is always room for improvement. In the area of service quality, we will undertake the following initiatives in 2012:

- We will publish our Service Standards and honour our commitment to service excellence. We will monitor and report on our performance against our standards quarterly. We will also address any underperformance to improve stakeholder satisfaction.
- To enhance our organizational efficiencies, we will identify priority processes to streamline and enhance effectiveness. Using process mapping, we will identify and implement changes required to these processes to maximize efficiency.

Another initiative for 2012 will focus on employee performance management. We are committed to implementing a new and improved performance management system. The new system will ensure alignment of individual objectives with our strategic direction and will provide ongoing, objective and values-based performance management. We will develop and implement the new system in 2012.

4. 2012 Operations and Capital Budgets

2012 Capital Budget Summary

Capital Classification	2010 Carry-forward	2011 Budget	2011 Projected Funds to be Spent	Funding to be Retired	2011 Projected Carry-forwards	2012 Approved Budgets
	\$	\$	\$	\$	\$	\$
Computer Equipment	374,970	85,815	159,156	20,262	281,367	
Furnishings	6,978	49,870	54,848	0	2,000	
Equipment - non-computer	161,218	156,103	299,441	0	17,880	
Software	951,844	211,410	341,975	12,000	809,279	
Building - owned	40,000	210,000	192,865	0	57,135	
Leasehold Improvements	1,500	0	1,500	0	0	
Total	1,536,510	713,198	1,049,785	32,262	1,167,661	1,000,000

Projected Statement of Operations - 2012

For the year ending December 31 (in thousands of dollars)	2010 Actual	2011 Budget	2011 Projection	2012 Budget
	\$	\$	\$	\$
Revenue				
Assessments	37,015	45,076	42,000	42,800
Less: Refunds	(607)	(800)	(950)	(950)
Investments (see below)	21,186	20,409	6,700	15,000
Other	0	0	0	0
	57,594	64,685	47,750	56,850
Expenses				
Claims	34,077	38,656	56,485	46,780
Less: Pension & experience gains expense	(64)	0	27	0
Add: Claims management experience	7,451	7,453	8,087	8,702
	41,464	46,109	64,599	55,482
Administration & general expenses	23,856	26,003	23,707	26,015
Less: Allocation to claims	(7,451)	(7,453)	(8,087)	(8,702)
	16,405	18,550	15,620	17,313
	57,869	64,659	80,219	72,795
Gain/ (loss) from operations	(275)	26	(32,469)	(15,945)
Investments				
Interest & Dividends	7,572		5,000	
Gains / (Losses)	14,381		2,500	
Investment Fees	(762)		(800)	
	21,191	20,409	6,700	15,000

5. Measuring our Performance

For each of our six priorities (areas of focus), we carefully selected performance measures. Combined with their respective targets, the measures will indicate whether we are successfully working towards our vision and mission.

The following table presents our performance measures and targets for 2012-2014, by priority:

	PRIORITY	MEASURES	TARGETS		
			2012	2013	2014
STRATEGIC PRIORITIES	Advance the Safety Culture	Frequency of "time-loss" and "no time-loss" claims	1% decrease (every year) from prior 5-year average		
		Fatalities as a percentage of the workforce (excluding disease-related fatalities)	0%		
		Percentage of Safe Advantage employers in a "neutral" or "refund" position	70%	73%	75%
		Percentage of employers passing the Safe Advantage Management Practices Questionnaire	75%	77%	80%
		Number of employer certifications / re-certifications under COR	10/45	10/55	10/65
		Number of employers / workers trained by NTFL	70/350	+10% (77/385)	+10% (85/424)
		Percentage of employers / workers who believe workplace diseases and injuries are preventable	+5%/10% ¹	+10%/20% ¹	+15%/30% ¹
	Manage for Quality Results	Average rates of reported satisfaction with process (claimants and employers)	Minimum of 75%		

¹ An increase of x/y percentage points over 2011 survey results

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NORTHWEST TERRITORIES

Box 8888, 5022 49th Street
Centre Square Mall, 5th Floor
Yellowknife, NT X1A 2R3
Telephone: 867-920-3888
Toll Free: 1-800-661-0792
Fax: 867-873-4596
Toll Free Fax: 1-866-277-3677

wscn.nt.ca

NUNAVUT

Box 669, Baron Building/1091
Iqaluit, NU X0A 0H0
Telephone: 867-979-8500
Toll Free: 1-877-404-4407
Fax: 867-979-8501
Toll Free Fax: 1-866-979-8501

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Box 669, Qamutiq Building, 2nd Floor
Iqaluit, NU X0A 0H0
Telephone: 867-979-8500
Toll Free: 1-877-404-4407
Fax: 867-979-8501
Toll Free Fax: 1-866-979-8501

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ᐅᓂᓂᐸᓂᓄᐹ: 867-920-3888
ᐸᓂᓂᓄᐹᐸᓂᓄᐹ: 1-800-661-0792
ᓂᓂᓂᓄᐹ: 867-873-4596
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ᐅᓂᓂᐸᓂᓄᐹ: 867-979-8500
ᐸᓂᓂᓄᐹᐸᓂᓄᐹ: 1-877-404-4407
ᓂᓂᓂᓄᐹ: 867-979-8501
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ᐅᓂᓂᐸᓂᓄᐹ: 867-979-8500
ᐸᓂᓂᓄᐹᐸᓂᓄᐹ: 1-877-404-4407
ᓂᓂᓂᓄᐹ: 867-979-8501
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ᐅᓂᓂᐸᓂᓄᐹ: 867-645-5600
ᐸᓂᓂᓄᐹᐸᓂᓄᐹ: 1-877-404-8878
ᓂᓂᓂᓄᐹ: 867-645-5601

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ᓂᓄᐸᓂᓂᓄᐹ 1188, 151 ᐸᓂᓄᐹᐸᓂᓄᐹ ᐸᓂᓄᐹᐸᓂᓄᐹ
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ᐅᓂᓂᐸᓂᓄᐹ: 867-678-2301
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867-920-3834

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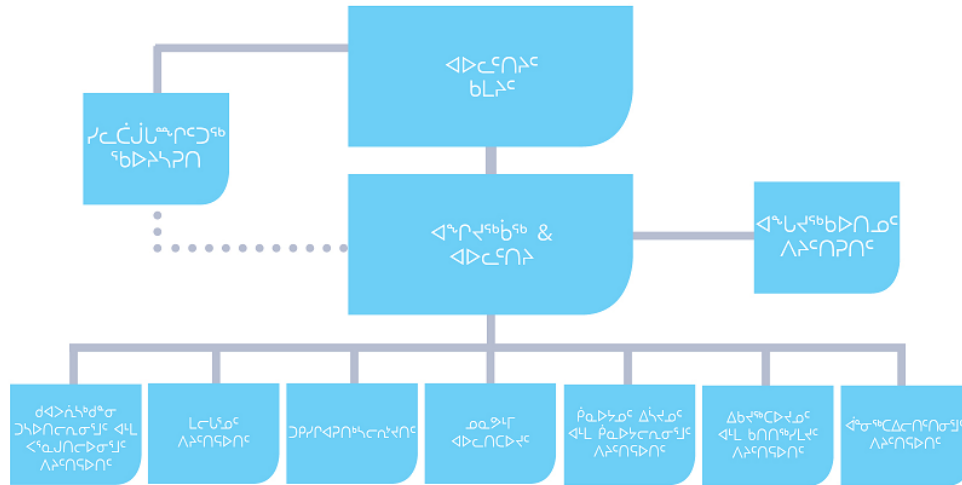
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 - ለጥራት ምርመራ ለጥራት ምርመራ ለጥራት ምርመራ
 - ለጥራት ምርመራ ለጥራት ምርመራ ለጥራት ምርመራ

- 3. ጋራ ስራ ላይ ለጥራት ምርመራ 2012 ገጽ 8

- 4. 2012 ለጥራት ምርመራ ለጥራት ምርመራ ለጥራት ምርመራ ገጽ 9

- 5. ለጥራት ምርመራ ለጥራት ምርመራ ለጥራት ምርመራ ገጽ 11

የሥራ ላይ ማስፈጸም ለሥራ ላይ ማስፈጸም



4. 2012 ለገንዘብ ጥቅም ላይ የዋለው እና ለገንዘብ ምንጭ ስራ ላይ የተጠቀሱት ገንዘብ

2012 ለገንዘብ ጥቅም ላይ የዋለው ለገንዘብ ምንጭ

ገንዘብ ምንጭ ስራ ስም	2010 የሕዝብ ጥቅም ላይ የዋለው	2011 ገንዘብ ምንጭ	2011 ገንዘብ ምንጭ ስራ ስም	ገንዘብ ምንጭ ስራ ስም	2011 የሕዝብ ጥቅም ላይ የዋለው	2012 ገንዘብ ምንጭ ስራ ስም
	\$	\$	\$	\$	\$	\$
ገንዘብ ምንጭ ስራ ስም	374,970	85,815	159,156	20,262	281,367	
ገንዘብ ምንጭ ስራ ስም	6,978	49,870	54,848	0	2,000	
ገንዘብ ምንጭ ስራ ስም	161,218	156,103	299,441	0	17,880	
ገንዘብ ምንጭ ስራ ስም	951,844	211,410	341,975	12,000	809,279	
ገንዘብ ምንጭ ስራ ስም	40,000	210,000	192,865	0	57,135	
ገንዘብ ምንጭ ስራ ስም	1,500	0	1,500	0	0	
ጠቅላላ	1,536,510	713,198	1,049,785	32,262	1,167,661	1,000,000

ገንዘብ ምንጭ ስራ ስም ለገንዘብ ምንጭ ስራ ስም - 2012

ገንዘብ ምንጭ ስራ ስም	2010 የሕዝብ ጥቅም ላይ የዋለው	2011 ገንዘብ ምንጭ	2011 ገንዘብ ምንጭ ስራ ስም	2012 ገንዘብ ምንጭ ስራ ስም
	\$	\$	\$	\$
ገንዘብ ምንጭ ስራ ስም				
ገንዘብ ምንጭ ስራ ስም	37,015	45,076	42,000	42,800
ገንዘብ ምንጭ ስራ ስም	(607)	(800)	(950)	(950)
ገንዘብ ምንጭ ስራ ስም	21,186	20,409	6,700	15,000
ገንዘብ ምንጭ ስራ ስም	0	0	0	0
	57,594	64,685	47,750	56,850
ገንዘብ ምንጭ ስራ ስም				
ገንዘብ ምንጭ ስራ ስም	34,077	38,656	56,485	46,780
ገንዘብ ምንጭ ስራ ስም	(64)	0	27	0
ገንዘብ ምንጭ ስራ ስም	7,451	7,453	8,087	8,702
	41,464	46,109	64,599	55,482
ገንዘብ ምንጭ ስራ ስም	23,856	26,003	23,707	26,015
ገንዘብ ምንጭ ስራ ስም	(7,451)	(7,453)	(8,087)	(8,702)
	16,405	18,550	15,620	17,313
	57,869	64,659	80,219	72,795
ገንዘብ ምንጭ ስራ ስም / ገንዘብ ምንጭ ስራ ስም	(275)	26	(32,469)	(15,945)
ገንዘብ ምንጭ ስራ ስም				
ገንዘብ ምንጭ ስራ ስም	7,572		5,000	
ገንዘብ ምንጭ ስራ ስም	14,381		2,500	
ገንዘብ ምንጭ ስራ ስም	(762)		(800)	
	21,191	20,409	6,700	15,000

ደንበኞች ለሥራ ላይ ማስገባት - 2012

የሥራ ላይ ማስገባት ስም 31ገ (ርዕዮተኛው ደንበኛ)	2010 የክፍያ ስም \$	2011 የሥራ ላይ ማስገባት \$	2011 የሥራ ላይ ማስገባት \$	2012 የሥራ ላይ ማስገባት \$
የሥራ ላይ ማስገባት				
የሥራ ላይ ማስገባት ስም	7,660	5,761	5,325	(11,269)
የሥራ ላይ ማስገባት ስም	(275)	26	(32,469)	(15,945)
የሥራ ላይ ማስገባት ስም	(8,557)	(6,400)	0	0
የሥራ ላይ ማስገባት ስም	2,640	0	16,475	0
የሥራ ላይ ማስገባት ስም	0	0	0	0
የሥራ ላይ ማስገባት ስም	(960)	0	(500)	(500)
የሥራ ላይ ማስገባት ስም	5,004	22,560	0	0
የሥራ ላይ ማስገባት ስም	(187)	(100)	(100)	(100)
የሥራ ላይ ማስገባት ስም	0	0	155	232
የሥራ ላይ ማስገባት ስም	5,325	21,847	(11,269)	(27,814)
የሥራ ላይ ማስገባት ስም				
የሥራ ላይ ማስገባት ስም	10,558	2,938	16,475	0
የሥራ ላይ ማስገባት ስም	8,557	6,400	0	0
የሥራ ላይ ማስገባት ስም	(2,640)	0	(16,475)	0
የሥራ ላይ ማስገባት ስም	16,475	9,338	0	0
የሥራ ላይ ማስገባት ስም				
የሥራ ላይ ማስገባት ስም	105	105	105	105
የሥራ ላይ ማስገባት ስም	0	0	0	0
የሥራ ላይ ማስገባት ስም	105	105	105	105
የሥራ ላይ ማስገባት ስም				
የሥራ ላይ ማስገባት ስም	21,600	22,560	17,556	18,056
የሥራ ላይ ማስገባት ስም	960	0	500	500
የሥራ ላይ ማስገባት ስም	(5,004)	(22,560)	0	0
የሥራ ላይ ማስገባት ስም	17,556	0	18,056	18,556
የሥራ ላይ ማስገባት ስም				
የሥራ ላይ ማስገባት ስም	0	145	187	132
የሥራ ላይ ማስገባት ስም	187	100	100	100
የሥራ ላይ ማስገባት ስም	0	0	(155)	(232)
የሥራ ላይ ማስገባት ስም	187	245	132	0
ከሥራ ላይ ማስገባት ስም	39,648	31,535	7,024	(9,153)

2012 የሥራ ላይ ማስገባት ስም

የሥራ ላይ ማስገባት ስም 31ገ	2010 የክፍያ ስም \$	2011 የሥራ ላይ ማስገባት \$	2011 የሥራ ላይ ማስገባት \$	2012 የሥራ ላይ ማስገባት \$	2012 የሥራ ላይ ማስገባት \$	2012 የሥራ ላይ ማስገባት %
የሥራ ላይ ማስገባት ስም	477,967	701,369	518,818	662,798	(38,571)	(5.50%)
የሥራ ላይ ማስገባት ስም	9,343,184	9,528,734	9,276,396	9,882,437	353,703	3.71%
የሥራ ላይ ማስገባት ስም	1,770,921	1,853,002	1,728,659	1,960,927	107,925	5.82%
የሥራ ላይ ማስገባት ስም	1,977,635	2,754,144	2,442,764	2,794,515	40,371	1.47%
የሥራ ላይ ማስገባት ስም	489,900	646,780	377,444	668,632	21,852	3.38%
የሥራ ላይ ማስገባት ስም	917,269	1,014,466	819,375	1,080,828	66,362	6.54%
የሥራ ላይ ማስገባት ስም	2,888,908	3,238,526	2,757,269	3,223,550	(14,976)	(0.46%)
የሥራ ላይ ማስገባት ስም	2,768,164	2,767,821	2,849,020	2,909,305	141,484	5.11%
የሥራ ላይ ማስገባት ስም	0	0	0	(571,144)	(571,144)	0.00%
የሥራ ላይ ማስገባት ስም	20,633,947	22,504,842	20,769,745	22,611,848	107,006	0.48%
የሥራ ላይ ማስገባት ስም	(6,131,712)	1,450,000	1,096,771	1,358,276	(91,724)	(6.33%)
የሥራ ላይ ማስገባት ስም	14,502,236	23,954,842	21,866,516	23,970,124	15,282	0.06%
የሥራ ላይ ማስገባት ስም	423,597	579,010	415,384	541,418	(37,592)	(6.49%)
የሥራ ላይ ማስገባት ስም	391,862	511,611	460,500	517,997	6,386	1.25%
የሥራ ላይ ማስገባት ስም	181,585	207,500	189,404	235,100	27,600	13.30%
የሥራ ላይ ማስገባት ስም	328,584	400,000	424,985	400,000	0	0.00%
የሥራ ላይ ማስገባት ስም	364,098	350,000	350,000	350,000	0	0.00%
ከሥራ ላይ ማስገባት ስም	16,191,962	26,002,963	23,706,789	26,014,639	11,676	0.04%

ᐃᓕᓐᐃᐃᓐᓄᓐᓄᓐ ᐸᓕᐸᓐᓄᓐᓄᓐ ᐸᓕᐸᓐᓄᓐᓄᓐ ᐸᓕᐸᓐᓄᓐᓄᓐ ᐸᓕᐸᓐᓄᓐᓄᓐ
ᐃᓕᐸᓐᓄᓐ ᐸᓕᐸᓐᓄᓐ

ᐃᓕᐸᓐᓄᓐ

ᐃᓕᐸᓐᓄᓐᓄᓐ 8888, 5022 49th ᐸᓕᐸᓐᓄᓐ
ᓄᓐᓄᓐ ᓄᓐᓄᓐ ᐸᓕᐸᓐᓄᓐᓄᓐ, 5 ᓄᓐᓄᓐ
ᓄᓐᓄᓐ, NT X1A 2R3
ᐸᓕᐸᓐᓄᓐᓄᓐ: 867-920-3888
ᐸᓕᐸᓐᓄᓐᓄᓐ: 1-800-661-0792
ᓄᓐᓄᓐᓄᓐ: 867-873-4596
ᐸᓕᐸᓐᓄᓐᓄᓐ ᓄᓐᓄᓐᓄᓐ: 1-866-277-3677

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ᐃᓕᐸᓐᓄᓐ

ᐃᓕᐸᓐᓄᓐᓄᓐ 669, ᐸᓕᐸᓐ ᐸᓕᐸᓐ /1091
ᐸᓕᐸᓐᓄᓐᓄᓐ, ᓄᓐᓄᓐ X0A 0H0
ᓄᓐᓄᓐᓄᓐ: 867-979-8500
ᐸᓕᐸᓐᓄᓐᓄᓐ: 1-877-404-4407
ᓄᓐᓄᓐᓄᓐ: 867-979-8501
ᐸᓕᐸᓐᓄᓐᓄᓐ ᓄᓐᓄᓐᓄᓐ: 1-866-979-8501

ᓄᓐᓄᓐᓄᓐᓄᓐ, ᓄᓐᓄᓐᓄᓐ 2012

ᐃᓕᐸᓐᓄᓐᓄᓐ 669, ᓄᓐᓄᓐ ᐸᓕᐸᓐᓄᓐᓄᓐ, 2 ᓄᓐᓄᓐ
ᐸᓕᐸᓐᓄᓐᓄᓐ, ᓄᓐᓄᓐ X0A 0H0
ᓄᓐᓄᓐᓄᓐ: 867-979-8500
ᐸᓕᐸᓐᓄᓐᓄᓐ: 1-877-404-4407
ᓄᓐᓄᓐᓄᓐ: 867-979-8501
ᐸᓕᐸᓐᓄᓐᓄᓐ ᓄᓐᓄᓐᓄᓐ: 1-866-979-8501

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