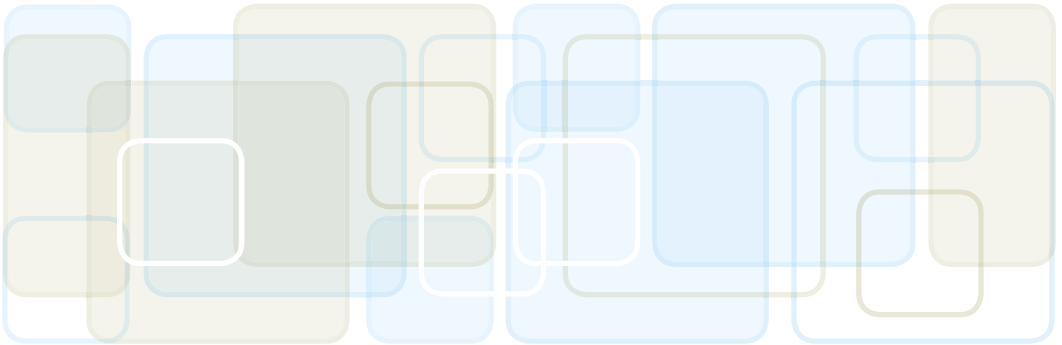


Our Second Year 2010

2009-2011 Corporate Plan



Workers' Safety
& Compensation Commission

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X0C 0G0

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Fax: (867) 645-5601
Toll Free: 1-877-404-8878



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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Executive Summary

The Workers' Safety and Compensation Commission of the Northwest Territories and Nunavut (WSCC) implemented the 2009 – 2011 Corporate Plan. The Corporate Plan outlines the Governance Council's strategic direction and Administration's plans to achieve the goals and objectives, and attain the WSCC's vision to be *recognized as a caring, efficient, and service-focused organization and a model and trusted partner in workplace safety.*

Efforts continue in 2010 on initiatives in the WSCC's key focus areas: Stakeholder Focus, Organizational Excellence, Effective Governance, and Financial Sustainability. Safety prevention and awareness continue to be a critical focus as the WSCC promotes a safety culture where workplace injuries and incidents are preventable, avoidable – unnecessary. Meeting stakeholders' needs across the Northwest Territories and Nunavut is done through an open, collaborative approach, and the WSCC's commitment to customer service excellence remains paramount in delivery of all programs and services.

Stakeholder Focus

Goal – Foster stakeholder relationships in safety and care through customer service excellence.

Objectives:

- ▶ Deliver fair and consistent service
- ▶ Strengthen customer trust and respect through open and clear communication
- ▶ Deliver and promote safety education and awareness to create and maintain a safety culture

Stakeholder Focus objectives, founded on all WSCC values, *concern for people, collaboration and engagement, integrity, and transparency and openness*, exemplify the WSCC's commitment to its mission, *promote workplace safety and care for injured workers*. The WSCC has a number of projects for 2010 and beyond, including a stakeholder safety training needs analysis, redesigned user-friendly website, enhanced performance standard monitoring, targeted advertising campaigns, and new program tools that provide stakeholders with the resources they require.

Organizational Excellence

Goal – Maintain an efficient and adaptive organization that supports service delivery

Objectives:

- ▶ Promote employee growth and development
- ▶ Continuous process improvement

WSCC employees, known for their charitable contributions, continually demonstrate concern for people and integrity – WSCC values. Strategies to improve internal communications; succession, training, and learning opportunities; safe and healthy workplace practices and initiatives; and suitable resources encourage employees to put their best foot forward internally and in their delivery of WSCC services and programs. Anticipated result – an even more dedicated staff committed to customer service excellence.

Effective Governance

Goal – Provide efficient, accountable leadership and governance that represents the interests of the northern workforce.

Objectives:

- ▶ Engage employees
- ▶ Enhance public image

The WSCC is accountable to its stakeholders, and being transparent and open is the best strategy to represent the interests of the northern workforce. The WSCC wants to connect with stakeholders. Corporate reporting, satisfaction surveys, and strategic planning processes provide stakeholders with the means to assess, provide feedback, and connect with the WSCC.

Alignment of the WSCC's goals and objectives throughout the organization and dedicated planning resources empower employees to take the lead and achieve results. WSCC's success depends on the direct contributions of all employees.

Financial Sustainability

Goal – Meet the needs of workers and employers without compromising financial sustainability.

Objectives:

- ▶ Manage resources and identify operational efficiencies
- ▶ Provide fair and appropriate benefits
- ▶ Monitor budgets, costs, and investments

A stable financial foundation allows the WSCC to provide benefits and services to stakeholders. Fully funded through employer assessment premiums and investment returns, the WSCC carefully budgets and monitors expenditures to ensure prudent use of monies. An uncertain investment market requires the WSCC to find more cost-effective ways of doing business. Strategies include innovative human and system resource management, thorough scrutiny of potential revenue leakage areas, rigid purchasing and contracting policy amendments to control operational costs, and a mindful investment approach.

2010 Governance Council Balanced Scorecard

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	Goals	Objectives
Stakeholder Focus	Foster stakeholder relationships in safety and care through customer service excellence.	<ul style="list-style-type: none"> • Deliver fair and consistent service. • Strengthen customer trust and respect through open and clear communication. • Deliver and promote safety education and awareness to create and maintain a safety culture.
Organizational Excellence	Maintain an efficient and adaptive organization that supports service delivery.	<ul style="list-style-type: none"> • Promote employee growth and development. • Continuous process improvement.
Effective Governance	Provide efficient, accountable leadership and governance that represents the interests of the northern workforce.	<ul style="list-style-type: none"> • Engage employees. • Enhance public image.
Financial Sustainability	Meet the needs of stakeholders without compromising WSCC financial sustainability.	<ul style="list-style-type: none"> • Manage resources and identify operational efficiencies. • Maintain fair and appropriate benefits. • Monitor budgets, costs, and investments.

Measure	Target
Time to First Payment (TTFP)	90% received within 25 days from date of registration
Concerns/complaints received	No unexplained or unresolved concerns/complaints
Average composite duration of claim	Stable or decreasing within a 10% variance of the 5-year average
Safety education courses delivered	Increase training opportunities
Lost time injury frequency analysis by territory	Stable or decreasing within a 10% variance
Lost time trend analysis by industry class	Each class is stable within a 10% variance of the 5-year average
Employee learning and development	Increase learning and development opportunities
Service delivery	Establish service standards
Employee satisfaction	Increase survey participation rate
Stakeholder engagement	TBD
Annual administrative costs per \$100 payroll	Stable or decreasing
Average provisional assessment rate	No increase
Current year benefits costs per \$100 payroll	Stable or decreasing
Year's Maximum Insurable Remuneration (YMIR)	Full compensation replacement for 70-80% of the northern workforce
Percentage funded	100-120%

Governance Council

The Corporate Plan is prepared annually pursuant to sub-section 91(1) of the *Financial Administration Acts* of the Northwest Territories and Nunavut.

Governance Council

A seven-person Governance Council, representing the interests of labour, industry, and the public sector, governs the Workers' Safety and Compensation Commission (WSCC).

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 WSCC.

William Aho, *Chairperson*

Lynda Gunn, *Nunavut Public Interest*

Fred Koe, *Northwest Territories Public Interest*

Ben McDonald, *Northwest Territories Labour*

Karin McDonald, *Northwest Territories Employer*

John Vander Velde, *Nunavut Labour*

Doug Witty, *Northwest Territories Employer*

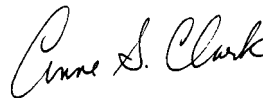
The Governance Council directs and monitors the following key areas of accountability:

- ▶ strategic direction;
- ▶ oversight and operating policies;
- ▶ succession planning;
- ▶ financial oversight and stewardship;
- ▶ performance management;
- ▶ risk management;
- ▶ material transactions;
- ▶ communications; and
- ▶ governance oversight.

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



William Aho, Chairperson



Anne S. Clark, President & CEO

Corporate Overview

The Workers' Safety and Compensation Commission (WSCC), formerly known as the Workers' Compensation Board, 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 shared agency.

The WSCC 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 WSCC is responsible for assessing employers, setting assessment rates, collecting revenues, paying compensation to injured workers, providing rehabilitation and medical aid, as well as promoting safety awareness and safe work practices in northern workplaces.

Mission

Promote workplace safety and care for injured workers.

Vision

To be recognized as a caring, efficient, and service-focused organization and a model and trusted partner in workplace safety.

Values

Concern for People

- ▶ We demonstrate care and compassion in responding to our clients' needs and to the communities we serve.
- ▶ When working with our clients, partners, other stakeholders, and each other, we do so with honesty, fairness, respect, sensitivity, and timeliness, proactively and consistently.

Collaboration & Engagement

- ▶ We work with our partners to achieve mutually beneficial outcomes.

Integrity

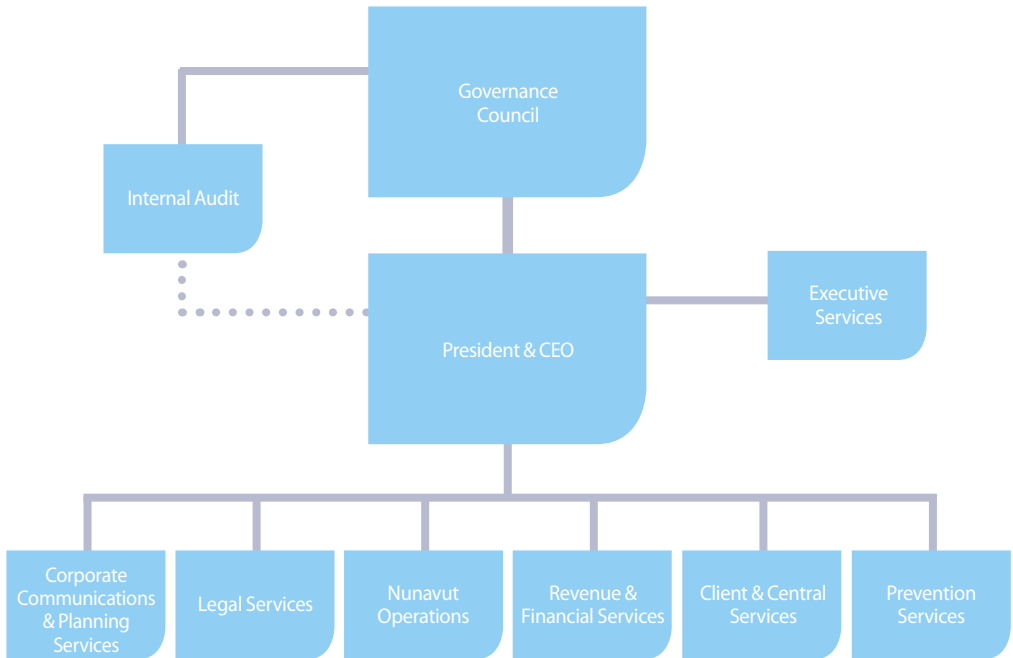
- ▶ We honour the commitments we make to our clients, our partners, other stakeholders, and each other.
- ▶ We lead the adoption of and model the workplace safety standards that we promote with employers and workers.

Transparency & Openness

- ▶ We will be clear to our clients about how decisions are made and the reasons for those decisions.

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

Workers' Safety and Compensation Commission



Person Years: Yellowknife: 99, Inuvik: 1, Iqaluit: 20, Rankin Inlet: 1

Current Situation

The Workers' Safety and Compensation Commission's (WSCC) Corporate Plan supports the achievement of the Governance Council's strategic direction as set out in the Balanced Scorecard. The WSCC priorities are founded on the mission, vision, and values and form the key result areas for the goals set by the Governance Council.

The WSCC's 2010 goals, or priorities, and objectives stem from the 2009 Balanced Scorecard. Forming part of the Commission's strategy, each goal acts as a motivating force and provides a framework for measures of performance and success. The 2010 objectives, rephrased as concise statements, describe what the WSCC must do to achieve its goals.

Every year, the WSCC reviews the strategic plan to ensure activities are on track. The original 2009 priorities were reworded to improve communication and create stronger alignment to the WSCC's strategy map, balanced scorecard, and operational workplans. Annual review allows the examination of internal and external expectations and influences that may affect the WSCC's commitment to meet the needs of stakeholders. Stakeholders' needs help to provide definable, measurable operational initiatives and projects to accomplish the strategic goals. Every employee can relate to the objectives and see how the work they do contributes to the execution of the WSCC's strategy.

Risks:

The recent economic downturn had far reaching effects on northern businesses. Moving forward in 2010, one concern for the WSCC is that although the economy is showing signs of growth, employers may not invest in safety and choose to cut corners to save money. Ultimately, this may result in increases to workplace injuries and the number of unregistered employers.

Over the past year, threats of a possible flu pandemic heightened concerns of the effect this may have in northern workplaces. The WSCC is concerned about the health and safety of all northern workers and must also consider the impact this may have on its own service delivery.

The WSCC's turnover rate improved considerably from 16% to 10% in 2009. However, recruitment of positions that require technical skills forces the WSCC to compete for talent in extremely competitive markets. Over the next five years, 11% of WSCC employees are eligible for retirement. The loss of corporate knowledge and experience from every staff resignation or retirement can impact service delivery.

The stability, longevity, and easy and efficient operation of WSCC information technology applications must be determined. Focus will shift to stabilize and enhance applications and will be linked to business unit workplans to ensure technologies support and bring greater efficiency for internal stakeholders.

Opportunities:

A hostage situation at the Alberta WCB in October 2009 recaps the importance of communication. General public opinion showed that negative perceptions and common misconceptions still exist about workers' compensation systems. From this experience, the WSCC wants to create a positive opportunity to spread awareness about the workers' compensation system, the WSCC mandate, and the work done every day to help those injured on the job and to prevent further workplace injuries.

Although faced with investment challenges during the recent economic downturn, the WSCC's investment strategy, for the most part, remains unchanged. The Governance Council

recently approved a new investment opportunity with the implementation of Canadian Equity Small Cap investments. Although a volatile asset class in nature, its addition reduces risk through increased diversification.

Changes:

In the summer of 2009, the WSCC operations reorganized to strategically align its service areas. The reorganization created additional manager positions that provide future succession planning and developmental opportunities. Customers will not recognize changes to their compensation processes; however, these changes should improve communication and service delivery overall.

In accordance with Generally Accepted Accounting Principles, the WSCC is required to report its financial statements using International Financial Reporting Standards (IFRS) by 2011. These standards will help simplify accounting and reporting, and make the financial statements easier to understand. Over the last year, WSCC employees began IFRS implementation.

2010 Planning

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Prevention of workplace injuries and illness, customer service excellence, prudent financial management, and an engaged and accountable staff that continually demonstrate the WSCC values remain the prevailing focus for 2010. The Leadership Team, and through them, all WSCC employees, are responsible for the WSCC's success, including the achievement of the 2010 Corporate Plan.

Stakeholder Focus

Foster stakeholder relationships in safety and care through customer service excellence.

- ▶ Deliver fair and consistent service
- ▶ Strengthen customer trust and respect through open and clear communication
- ▶ Deliver and promote safety education and awareness to create and maintain a safety culture

In 2009, *Go Safe: Work Smart* replaced the *Safety and the Young Worker* program. Entirely revamped, *Go Safe: Work Smart* teaches new and young workers about their rights and responsibilities in workplace safety. Piloted in schools across the Northwest Territories during the Spring, the WSCC incorporated feedback from schools and teachers, and rolled-out training packages in the Fall. In 2010, the WSCC continues to promote the program to northern employers, and encourages both territorial governments to adopt the program as part of the required education curriculum. In addition, the WSCC plans to deliver *Go Safe: Work Smart* and train-the-trainer courses to interested stakeholders.

The development and promotion of *Go Safe: Work Smart* is part of a larger focus on safety education. To expand safety training initiatives in 2010, the WSCC will conduct a training needs analysis

to evaluate current training initiatives and determine how this area can be better serviced.

Return-to-Work has been a priority over the last year and a half. The completed Return-to-Work Toolkit guides employers and workers through the Return-to-Work process. It also helps employers develop a personalized return-to-work program. Official promotion and roll-out of the Toolkit began in May. Since then, the WSCC continues to receive regular requests for the Toolkit from employers across the Northwest Territories and Nunavut. In 2010, promotion and education of the Toolkit and the importance of return-to-work programs with employer groups continues. Over the next two years, the WSCC will monitor return-to-work outcomes and set measurable targets to improve these results.

To improve communications with employers and provide them with the information they need, the WSCC is creating an Employer Toolkit. This Toolkit expands on the Employer's Handbook to help employers understand the assessment and classification process and guide them through payroll reporting.

Early 2010 will see the launch of the WSCC's new website. Employees from across the organization worked with Information Services and Communications teams to rewrite and restructure the website to meet stakeholders' needs. The newly-designed user-friendly website includes e-commerce capabilities and other e-business solutions. Further research of e-business solutions continues this year to develop a stakeholder priority-based implementation plan.

2010 Projects	Timelines	
	Start	Finish
New Safety Legislation	2009	2010 – Q3
Safety Training Needs Analysis	2010	2010 – Q2
Employer Registration Kit	2009	2010 – Q2
Employer On-line Banking Payment Access	2010	2010 – Q2
Website	2009	2010 – Q1

Organizational Excellence

Maintain an efficient and adaptive organization that supports service delivery

- ▶ Promote employee growth and development
- ▶ Seek continuous process improvement

In 2009, the Governance Council set an aggressive target time to first payment. Although this measure only represents a fraction of WSCC services, it reflects the commitment to timely client-focused service. With the target met, 90% of injured workers received their first compensation payments within 25 days from the date of registration. The target remains unchanged for 2010. With improved internal communications, claims processes, and information technology upgrades, the WSCC is confident it will continue to meet this target and deliver timely services to stakeholders.

Health and safety are important parts of the WSCC's corporate culture. The WSCC always looks at ways to improve its Safety Program and involve staff in health and wellness activities. In

2009, the WSCC received a Safe Advantage rebate for the 2008 reporting year. The WSCC participates in Healthy Workplace Month, and for 2009, the Health & Wellness Team planned a healthy breakfast, family swim and skate, lunch and learn sessions, exercise demos, and a life-coach seminar. The WSCC also offers a corporate gym membership program, a computer purchasing program, and wellness activities throughout the year.

A healthy and safe workplace includes motivated and satisfied employees. In 2009, the WSCC implemented a Succession Planning Program to ensure there is a pool of qualified candidates to fill key positions. Six employees enrolled in the program, focused on management, leadership, and safety areas. In 2010, the in-house WSCC-specific leadership training program development continues and will link to other training initiatives.

2010 Projects	Timelines	
	Start	Finish
Comprehensive Human Resource Plan	2009	2011
• <i>Employee Recognition Program</i>	2010	2011
• <i>Strategic Health & Wellness Plan</i>	2010	2011
• <i>Recruitment & Retention Strategy</i>	2009	2011
Cross-divisional Training Programs	2010	2011
Job Position Ratings Review	2009	2010 – Q1
Claims Services Training Program	2010	2011
IT Infrastructure & Software Upgrades	2010 – Q2	2010 – Q4

Effective Governance

Provide efficient, accountable leadership and governance that represents the interests of the northern workforce.

- ▶ Engage employees
- ▶ Enhance public image

As a result of the WSCC's reorganization, a unit dedicated to strategic planning was created to formalize and structure the Commission's strategic planning processes. This unit, Planning Services, contributes to the attainment of the WSCC's short-term and long-term goals and enhancement through the facilitation of strategic planning processes and the provision of research services. Planning Services, working closely with the WSCC Leadership Team, will ensure strategic and operational plans capture the needs of northern workers and employers.

In 2009, the WSCC conducted focus group consultations and telephone surveys. The focus groups asked participants about their awareness and attitude toward the WSCC's services and initiatives. The telephone survey spoke directly to customers, and asked injured workers and employers about their satisfaction with the Commission's services. Expected in early 2010, the focus group and telephone survey results will inform 2010 activities and 2011 strategic planning.

A risk assessment done in 2008 identified the WSCC was not fully prepared to handle critical functions in an emergency, crisis, or disaster. To mitigate this risk, the WSCC developed a Business Continuity Plan (BCP) that incorporates business resumption and disaster recovery. BCP implementation to date

has successfully managed the emergencies encountered. In the process of identifying gaps to finalize the BCP, the WSCC plans an organization-wide roll-out, testing, and evaluation in 2010.

2010 Projects	Timelines	
	Start	Finish
Business Continuity Plan Roll-out	2008	2010 – Q1
Formalized Strategic Planning Process	2009 – Q3	2010 – Q1
Employee Satisfaction Survey	2010	2010 – Q4

Financial Sustainability

Meet the needs of workers and employers without compromising financial sustainability.

- ▶ Manage resources and identify operational efficiencies
- ▶ Provide fair and appropriate benefits
- ▶ Monitor budgets, costs, and investments

2009 saw the WSCC's banking services transferred from former banker, TD Canada Trust, to Royal Bank of Canada (RBC). All of the banks in Yellowknife, NT, submitted very strong proposals. The RBC proposal was accepted based on its ability to provide innovative banking solutions, including the ability to support on-line banking and corporate credit cards that improve the Commission's purchasing processes while enhancing internal controls.

For the first time since 2006, the average provisional assessment rate increased 5% from \$1.71 to \$1.80. This increase is primarily

due to increased benefits costs and lower investment returns. Although the WSCC cannot meet its target of no rate increases in 2010, it continues to meet its goal to provide fair and appropriate benefits. The 2010 Year's Maximum Insurable Remuneration increased 4%, from \$72,100 to \$75,200. This increase provides full coverage to 74% of the Northwest Territories and Nunavut workforce; therefore, meeting the WSCC's target to provide full replacement compensation to a band of 70% to 80% of the workforce.

The scheduled implementation date for IFRS conversion is January 2011; to meet this deadline, the WSCC must be fully prepared by January 2010. IFRS conversion is divided into five phases. To date, phase one and phase two – the diagnostic outline and design and planning stages, completed. Phase three – staff training and accounting policy development, is in progress. In 2010, IFRS implementation continues with process changes to collect additional information required by IFRS and the development of “parallel” IFRS financial statements.

The WSCC actively guards against abuses and offences committed on the Workers' Protection Fund through prevention and investigations. In 2009, development of a new fraud and investigations strategy began. The strategy is slated for full implementation in 2010.

Projects	Timelines	
	Start	Finish
IFRS Implementation	2008	2010
Investigations Strategy	2009	2010 – Q2
Contracting & Purchasing	2009	2010 – Q4

2010 Operations & Capital Budgets >

Statement of Operations

Projected Statement of Operations

For the year ending December 31 (in thousands of dollars)

	2008 Actual	2009 Budget	2009 Forecast	2010 Budget	2011 Provisional Budget
	\$	\$	\$	\$	\$
Revenue					
Assessments	39,313	41,190	34,535	41,461	43,726
Less: Refunds	(742)	(400)	(742)	(750)	(750)
Investments (see below)	(22,841)	19,875	12,629	20,700	21,315
Other	90		0	0	0
	15,820	60,665	46,423	61,411	64,291
Expenses					
Claims	32,826	41,000	39,718	41,011	41,903
Less: Pension & experience gains expense			(6,122)	0	0
Add: Claims management expense	5,445	4,607	5,533	5,800	5,926
Subtotal	38,271	45,607	39,128	46,811	47,829
Administration & general expenses	23,370	24,301	23,101	24,233	26,431
Less: Allocation to claims	(5,445)	(4,607)	(5,533)	(5,800)	(5,926)
Subtotal	17,925	19,694	17,568	18,433	20,505
	56,196	65,301	56,697	65,244	68,334
Gain / (loss) from operations	(40,376)	(4,636)	(10,274)	(3,834)	(4,043)
INVESTMENTS					
Interest & Dividends	9,186		6,101		
Gains/(losses)	(31,206)		7,358		
Investment Fees	(821)		(830)		
	(22,841)	19,875	12,629	20,700	21,315

Statement of Reserves

Projected Statement of Reserves

For the year ending December 31 (in thousands of dollars)

	2008 Actual	2009 Budget	2009 Projection	2010 Budget	2011 Provisional Budget
	\$	\$	\$	\$	\$
Operating reserve					
Balance, beginning of year	8,900	5,921	5,315	3,354	2,974
Net income (loss) for the year	(40,376)	(4,636)	(10,274)	(3,834)	(4,043)
Transfer from (to) Rate stability reserve	23,381	7,000	14,619	0	0
Transfer from/(to) Investment fluctuation reserve	5,378	(8,000)	(5,886)	0	0
Transfer from Investment fluctuation reserve prior yr	8,417	0	0	4,415	1,472
Transfer from Safety Reserve	35	152	0	0	10
Transfer to Catastrophe reserve	(420)	(300)	(420)	(960)	(1,128)
Balance, end of year	5,315	137	3,354	2,974	(715)
Investment fluctuation reserve					
Balance, beginning of year	13,795	0		5,886	1,472
Transfer from/(to) Operating reserve	(5,378)	8,000	5,886	0	0
Transfer to Operating reserve	(8,417)	0		(4,415)	(1,472)
Balance, end of year	0	8,000	5,886	1,472	(0)
Rate stability reserve					
Balance, beginning of year	38,000	7,000	14,619	0	0
Transfer (to) from Operating reserve	(23,381)	(7,000)	(14,619)	0	0
Payment of assessment refund					
Balance, end of year	14,619	0	0	0	0
Safety reserve					
Balance, beginning of year	140	152	105	105	105
Transfer to Operating reserve	(35)	(152)	0		(10)
Balance, end of year	105	0	105	105	95
Catastrophe reserve					
Balance, beginning of year	20,760	21,180	21,180	21,600	22,560
Transfer from Operating reserve	420	300	420	960	1,128
Balance, end of year	21,180	21,480	21,600	22,560	23,688

2010 Budget Requests

Schedule of Administration and General Expenditures - All Divisions

For the Year ending December 31 (in dollars)

	2008 Actual \$	2009 Revised Budget \$	2009 Projection \$	2010 Budget \$	2011 Provisional Budget \$
President's Office	505,574	443,510	473,437	568,172	622,527
Client and Central Services	9,783,108	9,050,413	8,598,928	9,432,332	9,956,929
Communications and Corporate Planning Services	3,878,220	3,574,914	3,607,201	4,135,559	4,303,825
Legal Services	468,390	501,506	501,823	498,500	513,941
Nunavut Administration	376,248	1,035,658	945,240	1,122,475	1,172,146
Prevention Services	2,558,916	2,810,934	2,580,012	3,112,751	3,277,539
Revenue and Financial Services	2,764,719	2,596,649	2,554,044	2,480,212	2,587,676
Sub-total - President's Accountability	20,335,175	20,013,584	19,260,685	21,350,001	22,434,583
Overhead/Third Party	1,928,072	2,200,847	2,111,087	1,450,000	1,481,175
Sub-total	22,263,247	22,214,431	21,371,772	22,800,001	23,915,758
Governance Council	310,399	497,334	409,940	494,427	509,127
Appeals Tribunal	393,218	667,176	440,695	481,000	705,264
Worker Advisor	191,013	214,500	174,816	214,500	214,500
Northern Construction Safety Assn	272,994	331,902	354,878	124,028	433,637
Federation of Labour	186,000	375,843	375,426	109,528	652,231
Total	23,616,871	24,301,186	23,127,527	24,223,484	26,430,517

2010 Capital Budget Summary

Capital Classification	2008	Actual 2009	Budget	2009	2009	2010
				Projected	Carryforward	Approved
	\$	\$	\$	\$	\$	Budget
						\$
New Facility	-		2,000,000	233,967	1,766,033	
Furniture		92,878	163,579	153,579	10,000	
Equipment		470,377	1,530,534	401,200	1,129,334	
Leasehold Improvements		507,453	91,000	35,000	64,000	
Computer Systems Development		456,169	968,255	724,255	244,000	
Total		1,526,877	4,753,368	1,548,001	3,213,367	1,450,000

Key Explanation Points

Carryforward

The negotiations for the purchase of the 5th Floor is ongoing. Several of the IT expenditures approved in 2009 are being deferred to 2010 due to prioritization of other work and to minimize risks associated with implementing technologies without proper analysis.

2010 Budget Process

A process is being developed to identify and prioritize needs as identified by Capital Committee.

Measuring Performance:

The WSCC's strategic goals and objectives are captured within the Balanced Scorecard. Although the 2010 Balanced Scorecard was restructured to improve how goals and objectives are shared and communicated, 2010 strategic direction remains unchanged, and incorporates 2009 measures and targets.

To monitor performance, each division completes a quarterly activities update. These updates provide an operational overview of business activities linking divisional workplans to the Balanced Scorecard. Highlights from these updates are shared with stakeholders in the form of a quarterly Activities Report. In addition to activity reporting, the President conducts divisional stewardship meetings quarterly. The Senior Management Team, by division, meets with the President to discuss their performance based on the operational updates.

Divisional level performance is also measured through individual actions plans. Every year, employees create individual action plans linked to their divisional workplans. Supervisors meet quarterly with their employees to discuss progress and performance.

To assist with strategic planning, the Governance Council receives an annual Balanced Scorecard Performance Report that captures the WSCC's performance in relation to the measures and targets on the Scorecard.

The President and CEO, whose performance is evaluated annually, is responsible for implementing the strategic direction of the organization. Every year, an accountability agreement is signed between the Governance Council and President. This agreement outlines the President's responsibilities and measures performance based on agreed-upon deliverables and measures linked to WSCC programs and initiatives.

20202010

2010-2009

2009-2011 ዓ.ም. ለሥራ ላይ ያደገው ምርመራ



WSSC

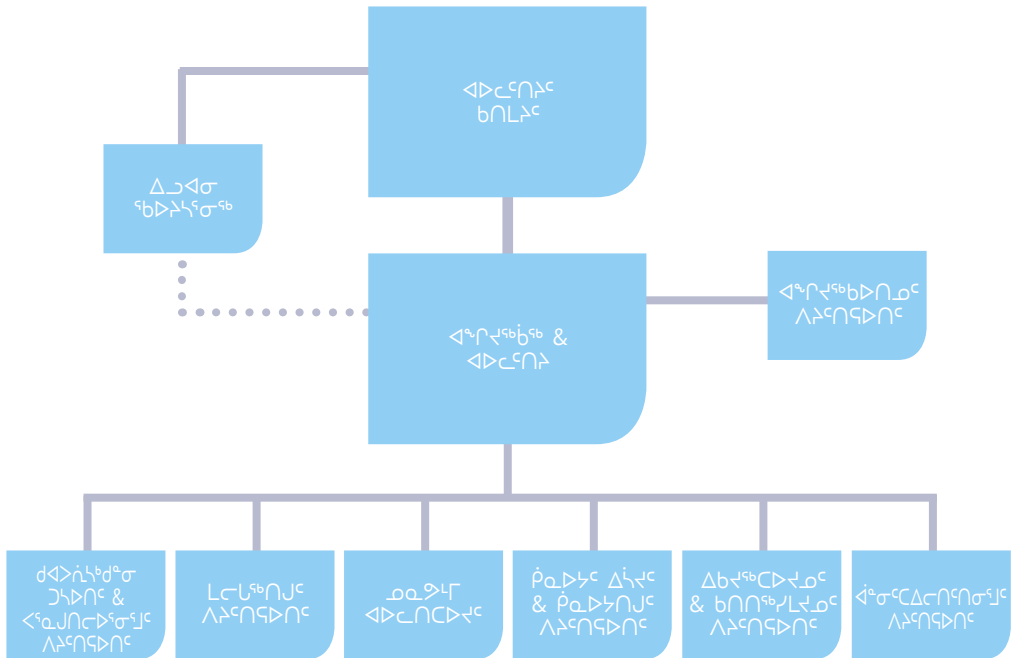
Workers' Safety
& Compensation Commission

የሥራ ላይ ያደገው ምርመራ
& ምርመራ ምርመራ

ዕቅድ ስነ-ምግባር ልዩ ስነ-ምግባር

ግብርና ስነ-ምግባር ዕቅድ ስነ-ምግባር	02
2010-ገጽ ልዩ ስነ-ምግባር ዕቅድ ስነ-ምግባር.	06
ግብርና ስነ-ምግባር ስነ-ምግባር.	08
ግብርና ስነ-ምግባር ስነ-ምግባር.	10
ግብርና ስነ-ምግባር, ስነ-ምግባር, & ስነ-ምግባር ስነ-ምግባር	10
ግብርና ስነ-ምግባር ስነ-ምግባር ስነ-ምግባር.	12
ግብርና ስነ-ምግባር ስነ-ምግባር ስነ-ምግባር.	13
ግብርና ስነ-ምግባር ስነ-ምግባር	13
ግብርና ስነ-ምግባር ስነ-ምግባር	14
ግብርና ስነ-ምግባር ስነ-ምግባር	15
2010-ገጽ ልዩ ስነ-ምግባር ስነ-ምግባር	16
ግብርና ስነ-ምግባር ስነ-ምግባር ስነ-ምግባር	16
ግብርና ስነ-ምግባር ስነ-ምግባር ስነ-ምግባር	18
ግብርና ስነ-ምግባር ስነ-ምግባር ስነ-ምግባር.	20
ግብርና ስነ-ምግባር ስነ-ምግባር ስነ-ምግባር.	21
2010 ግብርና ስነ-ምግባር & ስነ-ምግባር ስነ-ምግባር ስነ-ምግባር	23
ግብርና ስነ-ምግባር ስነ-ምግባር ስነ-ምግባር ስነ-ምግባር	28

የጥንቃቄና ጥናት ለጥናት ልማት ማዘጋጀት የሚያስፈልጉት



የጥንቃቄና ጥናት ለጥናት ልማት ማዘጋጀት ማዘጋጀት: ኑህ: 99, ዕለት: 1, ልማት: 20, ሥነ-ምግብና ሥነ-ጥናት: 1

ቀደም ሲል ለጥገና ማድረግ ይገባል። ለደግሞ የደንበኞችን አስተያየት ለማወቅ ይገባል። የጥገና ማድረግ ለጥገና ማድረግ ይገባል። የጥገና ማድረግ ለጥገና ማድረግ ይገባል። የጥገና ማድረግ ለጥገና ማድረግ ይገባል።

የጥገና ማድረግ ለጥገና ማድረግ ይገባል። የጥገና ማድረግ ለጥገና ማድረግ ይገባል። የጥገና ማድረግ ለጥገና ማድረግ ይገባል። የጥገና ማድረግ ለጥገና ማድረግ ይገባል።

2010 ለጥገና ማድረግ	የጥገና ማድረግ	
	ለጥገና ማድረግ	ለጥገና ማድረግ
የጥገና ማድረግ ለጥገና ማድረግ ይገባል	2009	2011
• የጥገና ማድረግ ለጥገና ማድረግ ይገባል	2010	2011
• ለጥገና ማድረግ ለጥገና ማድረግ ይገባል & የጥገና ማድረግ ለጥገና ማድረግ ይገባል	2010	2011
• የጥገና ማድረግ ለጥገና ማድረግ ይገባል & ለጥገና ማድረግ ለጥገና ማድረግ ይገባል	2009	2011
የጥገና ማድረግ ለጥገና ማድረግ ይገባል	2010	2011
የጥገና ማድረግ ለጥገና ማድረግ ይገባል	2009	2010 - ደብዳቤ 1
የጥገና ማድረግ ለጥገና ማድረግ ይገባል	2010	2011
የጥገና ማድረግ ለጥገና ማድረግ ይገባል & የጥገና ማድረግ ለጥገና ማድረግ ይገባል	2010 - Q2	2010 - ደብዳቤ 4

2010 ልዩ ልዩ ስራዎች & ለዲግሪው
የሚደረግ ልዩ ልዩ ስራዎች

ደብዳቤ ለግብርና ለግብርና

ግብርና ለግብርና ደብዳቤ ለግብርና

ግብርና ለግብርና ለግብርና 31-ገ (ግብርና ለግብርና)

	2008 ለ-ረጅም	2009 ሰጠው ግብርና	2009 ደብዳቤ	2010 ሰጠው ግብርና	2011 ሰጠው ግብርና
	\$	\$	\$	\$	\$
ሰጠው ለግብርና					
ግብርና ለግብርና	39,313	41,190	34,535	41,461	43,726
ግብርና ለግብርና: ግብርና	(742)	(400)	(742)	(750)	(750)
ግብርና ለግብርና (ግብርና ለግብርና)	(22,841)	19,875	12,629	20,700	21,315
ግብርና	90		0	0	0
	15,820	60,665	46,423	61,411	64,291
ግብርና ለግብርና					
ግብርና ለግብርና	32,826	41,000	39,718	41,011	41,903
ግብርና ለግብርና: ግብርና ለግብርና & ግብርና ለግብርና			(6,122)	0	0
ግብርና ለግብርና: ግብርና ለግብርና ለግብርና ለግብርና	5,445	4,607	5,533	5,800	5,926
ግብርና ለግብርና	38,271	45,607	39,128	46,811	47,829
ግብርና ለግብርና & ግብርና ለግብርና ለግብርና ለግብርና	23,370	24,301	23,101	24,233	26,431
ግብርና ለግብርና: ግብርና ለግብርና ለግብርና ለግብርና	(5,445)	(4,607)	(5,533)	(5,800)	(5,926)
ግብርና ለግብርና	17,925	19,694	17,568	18,433	20,505
	56,196	65,301	56,697	65,244	68,334
ግብርና ለግብርና / (ግብርና ለግብርና)	(40,376)	(4,636)	(10,274)	(3,834)	(4,043)
ግብርና ለግብርና					
ግብርና ለግብርና & ግብርና ለግብርና ለግብርና	9,186		6,101		
ግብርና ለግብርና / (ግብርና ለግብርና)	(31,206)		7,358		
ግብርና ለግብርና ለግብርና	(821)		(830)		
	(22,841)	19,875	12,629	20,700	21,315

ደንበኞች ገቢዎች

የገቢዎች ገቢዎች ደንበኞች ገቢዎች

የገቢዎች ገቢዎች ገቢዎች 31-ገ (ገቢዎች ገቢዎች)

	2008 ላይን	2009 ገቢዎች ገቢዎች	2009 ገቢዎች	2010 ገቢዎች	2011 ገቢዎች
	\$	\$	\$	\$	\$
ገቢዎች ገቢዎች					
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	8,900	5,921	5,315	3,354	2,974
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	(40,376)	(4,636)	(10,274)	(3,834)	(4,043)
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	23,381	7,000	14,619	0	0
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	5,378	(8,000)	(5,886)	0	0
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	8,417	0	0	4,415	1,472
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	35	152	0	0	10
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	(420)	(300)	(420)	(960)	(1,128)
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	5,315	137	3,354	2,974	(715)
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች					
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	13,795	0		5,886	1,472
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	(5,378)	8,000	5,886	0	0
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	(8,417)	0		(4,415)	(1,472)
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	0	8,000	5,886	1,472	(0)
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች					
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	38,000	7,000	14,619	0	0
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	(23,381)	(7,000)	(14,619)	0	0
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች					
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	14,619	0	0	0	0
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች					
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	140	152	105	105	105
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	(35)	(152)	0		(10)
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	105	0	105	105	95
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች					
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	20,760	21,180	21,180	21,600	22,560
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	420	300	420	960	1,128
ገቢዎች ገቢዎች ገቢዎች ገቢዎች ገቢዎች	21,180	21,480	21,600	22,560	23,688

2010-ገር የግብርና ለውጥ አጠቃላይ ድምጽ

የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ - ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ

የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ (ገር)

	2008 ለውጥ \$	2009 የግብርና ለውጥ \$	2009 ለውጥ \$	2010 የግብርና ለውጥ \$	2011 የግብርና ለውጥ \$
የግብርና ለውጥ	505,574	443,510	473,437	568,172	622,527
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	9,783,108	9,050,413	8,598,928	9,432,332	9,956,929
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	3,878,220	3,574,914	3,607,201	4,135,559	4,303,825
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	468,390	501,506	501,823	498,500	513,941
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	376,248	1,035,658	945,240	1,122,475	1,172,146
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	2,558,916	2,810,934	2,580,012	3,112,751	3,277,539
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	2,764,719	2,596,649	2,554,044	2,480,212	2,587,676
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	20,335,175	20,013,584	19,260,685	21,350,001	22,434,583
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	1,928,072	2,200,847	2,111,087	1,450,000	1,481,175
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	22,263,247	22,214,431	21,371,772	22,800,001	23,915,758
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	310,399	497,334	409,940	494,427	509,127
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	393,218	667,176	440,695	481,000	705,264
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	191,013	214,500	174,816	214,500	214,500
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	272,994	331,902	354,878	124,028	433,637
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	186,000	375,843	375,426	109,528	652,231
የግብርና ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ ለውጥ	23,616,871	24,301,186	23,127,527	24,223,484	26,430,517

