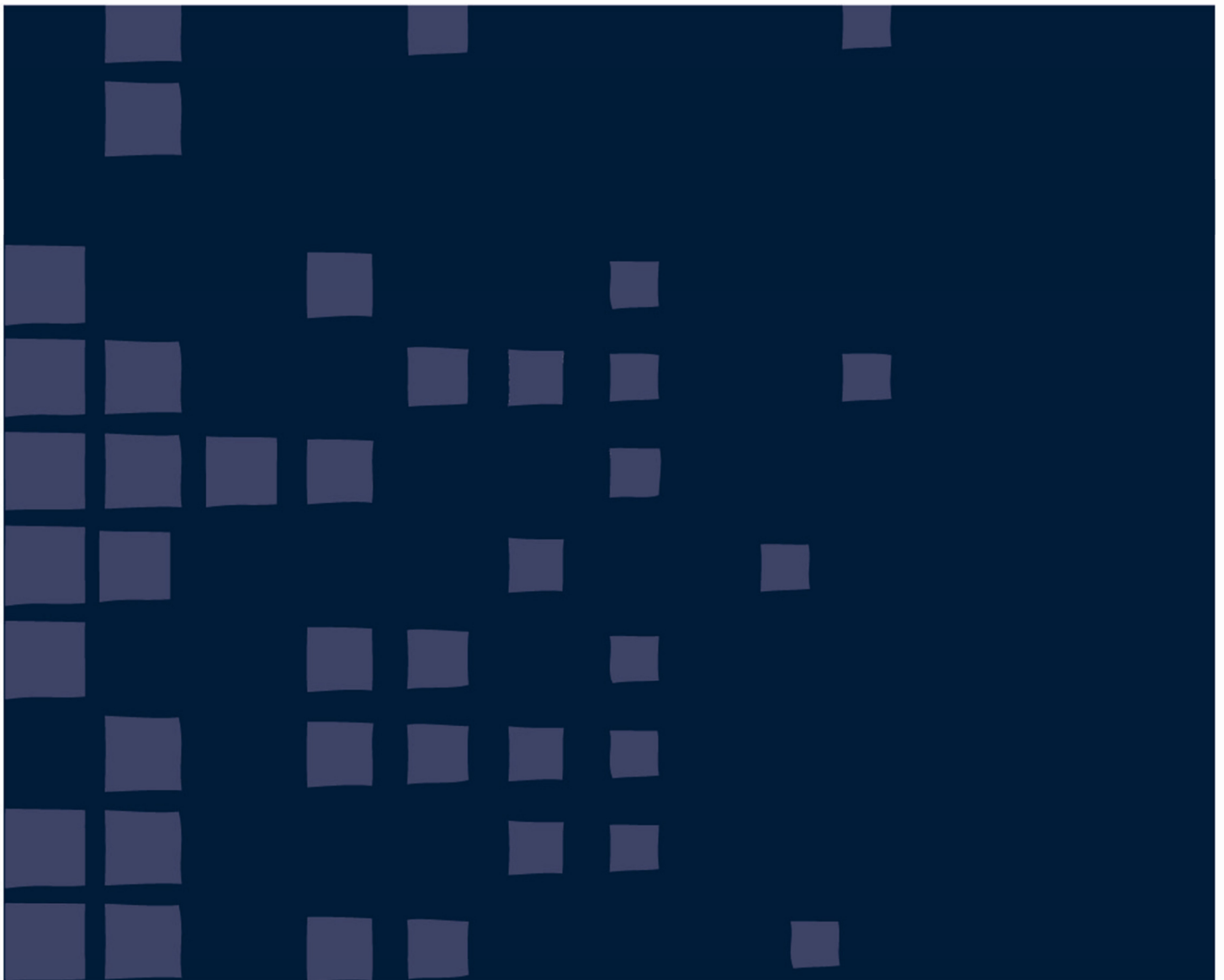


# CORPORATE PLAN 2012

**WSSCC** Workers' Safety & Compensation Commission | ልክጌጋጃገገገገገ ልገገገገገገገገ  
& Compensation Commission | ልገገገገገገገገ ልገገገገገገገገገ



**Workers' Safety & Compensation Commission  
Northwest Territories and Nunavut**

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**REGIONAL OFFICES**

**Iqaluit**

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**PREVENTION SERVICES**

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

**CLAIMS SERVICES**

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

**EMPLOYER SERVICES**

867-920-3834

[wscc.nt.ca](http://wscc.nt.ca)

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This brochure is a summary, prepared for general information.  
It is not a statement of the law.

If you would like this in another language, please contact us.



















# 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                             |                       |
| <b>Total</b>             | <b>1,536,510</b>   | <b>713,198</b> | <b>1,049,785</b>                 | <b>32,262</b>         | <b>1,167,661</b>              | <b>1,000,000</b>      |

## Projected Statement of Operations - 2012

| For the year ending December 31 (in thousands of dollars) | 2010 Actual   | 2011 Budget   | 2011 Projection | 2012 Budget     |
|---|---------------|---------------|-----------------|-----------------|
|   | \$            | \$            | \$              | \$              |
| <b>Revenue</b>  |               |               |                 |                 |
| 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               |
|   | <b>57,594</b> | <b>64,685</b> | <b>47,750</b>   | <b>56,850</b>   |
| <b>Expenses</b>   |               |               |                 |                 |
| 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          |
|   | <b>57,869</b> | <b>64,659</b> | <b>80,219</b>   | <b>72,795</b>   |
| <b>Gain/ (loss) from operations</b>                       | <b>(275)</b>  | <b>26</b>     | <b>(32,469)</b> | <b>(15,945)</b> |
| <b>Investments</b>  |               |               |                 |                 |
| 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                  |
| <b>STRATEGIC PRIORITIES</b> | 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% <sup>1</sup>                               | +10%/20% <sup>1</sup> | +15%/30% <sup>1</sup> |
|                             | Manage for Quality Results | Average rates of reported satisfaction with process (claimants and employers)                 | Minimum of 75%                                     |                       |                       |

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



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