


# Canadian Centre for Occupational Health and Safety

2017–18

## Departmental Plan



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The Honourable Patricia A Hajdu  
Minister of Employment, Workforce Development and  
Labour

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## Minister's message

As Minister of Employment, Workforce Development and Labour, I am pleased to present the *Departmental Plan for 2017-2018* for the Canadian Centre for Occupational Health and Safety (CCOHS).

Every worker in Canada deserves to be safe at work. CCOHS promotes the health and well-being of the working population in Canada by providing information, education, and tools that help prevent occupational injury and illness.



While physical injuries may seem like the most obvious threat in workplaces, the mental health and well-being of workers is equally as important. Our efforts to identify and address workplace hazards must include non-physical hazards such as harassment and psychological health and safety. We recognize that this may require a shift in or changes to workplace cultures.

Canada's workplaces are among the safest in the world. When workers are in good physical and mental health, they are more productive and contribute more fully to our economy and to our society.

CCOHS partners and collaborates with agencies and organizations from across Canada and around the world to meet the changing needs of workers and workplaces. CCOHS and the Labour Program work closely with unions, employers, employees and other governments to ensure that workers of all ages understand the hazards in their workplaces, and how to remain well at work.

I look forward to continuing our work with CCOHS to help create safe, healthy, productive workplaces and improve the lives of workers in Canada.

The Honourable Patricia A Hajdu  
Minister of Employment, Workforce Development and Labour

## Institutional Head's message

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.



The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

Everyone would agree that workplaces should be safe and workers should be protected from injury and illness. CCOHS has a role to play in equipping workers and workplaces with the information and tools they need for safe work. We will continue to improve our national presence and increase awareness of relevant health and safety issues and prevention information that we make available to the public. CCOHS will continue to work closely with unions, employers, and governments to create solutions that help address the hazards in their workplaces.

Through our educational, outreach and communications initiatives, CCOHS will increase awareness of health and safety to more of the Canadian population than ever before, to help make workplaces safer and educate workers about their rights to, and responsibilities for, safe work. CCOHS will continue to partner with jurisdictions and other health and safety organizations to develop educational resources and technical solutions that address their needs and increase the impact to Canadians. By focusing on injury and illness prevention, CCOHS can support the fundamental right of all Canadians to a healthy and safe workplace.

These priorities align with our Mandate and our Vision to promote health and safety in the workplace; facilitate participation by labour and management; develop programs to eliminate hazards; and provide credible information, education and innovative solutions to create positive changes in the lives of working people in Canada.

The end game is really about affecting positive change in the workplace culture and as such we remain committed to delivering products and services and solutions that further that imperative. We look forward to another positive impactful year.

Gareth Jones  
President and Chief Executive Officer





## Plans at a glance

### **Planned Highlight: Continuously improve the national profile of CCOHS**

CCOHS' goal is to improve its national profile and increase awareness of relevant workplace health and safety issues and prevention information as well as the products and services it offers to the public. We believe that although awareness is the first step, equipping people with the information, tools and solutions they need to work safely and create healthy and safe workplaces will affect change that will result in reductions in work-related illness, injuries and death.

CCOHS plans to continue to run multifaceted communications campaigns using webcasts, podcasts, social media, newsletters and media to increase awareness of health and safety and therefore, CCOHS and its programs and solutions.

CCOHS recognizes that partnerships are essential for collaboration in advancing workplace health and safety. CCOHS will continue to partner with the provinces and territories and other health and safety organizations to develop educational resources and technological solutions that address the needs of the jurisdictions and increase the impact to Canadians.

CCOHS will continue to provide leadership in addressing current workplace health and safety issues related to high risk groups and sectors such as mental health, young workers, and sectors such as construction, transportation, and mining. CCOHS will lead the development of an immersive educational experience to help prepare young people for the world of work and collaborate with industry organizations to develop solutions to meet their health and safety needs. These initiatives help raise the national profile of the Centre and increase the number of Canadians impacted by its work.

CCOHS will continue as a contributor and participant on national committees and initiatives as well as internationally as a World Health Organization (WHO) Collaborating Centre to raise the national profile of the Centre.

### **Planned Highlight: Improve cost recovery program**

CCOHS offers a selection products and services on a cost recovery basis to meet the needs of Canadian workplaces. An improved cost recovery program will enable the organization to reinvest those resources to develop new innovative solutions, including free public services, which will ultimately lead to safer workplaces in Canada.

During 2017-18, CCOHS plans to continue to develop new partnerships to address health and safety issues in high risk sectors and enhance utilization of current products and services.

**Planned Highlight: Increase the number of Canadians impacted by CCOHS**

CCOHS will increase its partnerships with health and safety organizations in each jurisdiction as well as industry associations, broadening the reach of CCOHS to include more Canadian workplaces. This helps ensure that more people benefit from good practises in workplace health and safety.

For more information on the Canadian Centre for Occupational Health and Safety’s plans, priorities and planned results, see the “Planned results” section of this report.

## Raison d'être, mandate and role: who we are and what we do

### Raison d'être

The Canadian Centre for Occupational Health and Safety (CCOHS) was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working Canadians.

CCOHS operates under the legislative authority of the *Canadian Centre for Occupational Health and Safety Act* S.C., 1977-78, c. 29 which was passed by unanimous vote in the Canadian Parliament. The purpose of this Act is to promote the fundamental right of Canadians to a healthy and safe working environment by creating a national institute (CCOHS) concerned with the study, encouragement and co-operative advancement of occupational health and safety.

CCOHS functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Employment, Workforce Development and Labour.

Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. It is expected that a portion of the budget will be funded through cost recoveries from the creation, production, and worldwide sales of fee-for-service and revenue generating occupational health and safety products and services.

### Mandate and role

As Canada's national occupational health and safety resource, CCOHS is dedicated to the advancement of workplace health and safety. We do this by providing information and knowledge transfer services; training and education; cost-effective tools for improving occupational health and safety performance; management systems services supporting health and safety programs; injury and illness prevention initiatives and promoting the total well-being – physical, psychosocial and mental health - of working people.

CCOHS is a recognized leader in providing effective programs, products and services, which are based on the centre's core knowledge, collection of occupational health and safety information, and application of information management technologies.

CCOHS is governed by a tripartite council representing governments (federal, provincial and territorial), employers, and labour organizations. The Council of Governors assists in overseeing a policy framework for a trustworthy and complete occupational health and safety service, and ensures that the information CCOHS disseminates is unbiased. Our Council members are directly involved in the policy, governance and strategic planning for the organization. They also

assist with reviews of programs and services to help ensure that our information is impartial and relevant. Our inquiries service is supported and partially funded from contributions provided by provincial and territorial governments.

CCOHS has a broad range of collaborative arrangements with many national and international health and safety organizations. These include the International Labour Organization (ILO), the Centre for Applied Research in Mental Health and Addiction (CARMHA), the Radiation Safety Institute of Canada, CAREX Canada, World Health Organization (WHO), North American Occupational Safety and Health Week (NAOSH), European Agency for Safety and Health at Work and Health Canada. Further information on the many partnerships is available at [www.ccohs.ca/ccohs/partner.html](http://www.ccohs.ca/ccohs/partner.html) and in our annual report.

Collaborative projects serve many purposes at CCOHS. They are opportunities to enhance our occupational health and safety information resources, collaborate with partners worldwide to access and share global perspectives. This collaboration among nations serves to promote the sharing of information and knowledge for social and economic programs relating to health and safety, reduce injuries and illness, and improve conditions for workers. They also contribute to Canada's leadership role in the world and bring the wealth of global occupational health and safety information for use by CCOHS to improve the health and safety of working people in Canada.

For more general information about the department, see the “Supplementary information” section of this report. For more information on the department’s organizational mandate letter commitments, see the Minister’s mandate letter on the [Prime Minister of Canada’s website](#).<sup>i</sup>

## Operating context: conditions affecting our work

CCOHS is governed by a tripartite council representing governments (federal, provincial and territorial), employers, and labour organizations. The Council of Governors assists in overseeing a policy framework for a trustworthy and complete occupational health and safety service, and ensures that the information CCOHS disseminates is unbiased. Our Council members are directly involved in the policy, governance and strategic planning for the organization. They also assist with reviews of programs and services to help ensure that our information is impartial and relevant. Our inquiries service is supported and partially funded from contributions provided by provincial and territorial governments.

CCOHS has experienced Governor-in-Council vacancies as many of our Governors terms have expired. We are expecting the situation to be resolved in 2017-18 however if the current trend continues it could have an impact on the Centre's ability to deliver on its mandate.



## Key risks: things that could affect our ability to achieve our plans and results

### Key risks

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
Operating deficit due to the reliance on funding from partners	CCOHS keeps regular contact with all partners. CCOHS is increasing its focus on cost recoveries in order to continue to provide all of its services to Canadians.	Occupational health and safety information development, delivery services and tripartite collaboration.	Easy access to CCOHS' occupational health and safety information and services Application of occupational health and safety information to improve workplace practices Increased awareness and understanding of health and safety issues in the workplace
Technology changes are impacting the way in which we must deliver our products	CCOHS has discontinued the sale of CD based products and expanded its internet-based products and information channels. We are developing apps to deliver our key services to mobile devices.	Occupational health and safety information development, delivery services and tripartite collaboration.	Easy access to CCOHS' occupational health and safety information and services Application of occupational health and safety information to improve workplace practices Increased awareness and understanding of health and safety issues in the workplace
Loss of CCOHS.ca domain from which to deliver services	CCOHS will have an Institutional Profile on the Government of Canada.ca website while maintaining a separate CCOHS website	Occupational health and safety information development, delivery services and tripartite collaboration.	Easy access to CCOHS' occupational health and safety information and services Application of occupational health and safety information to improve workplace practices Increased awareness and understanding of health and safety issues in the workplace

CCOHS relies heavily on cost recovery programs and contributions from partners to supplement its parliamentary appropriations and cover fixed costs. The CCOHS funding model is based upon a target of 50% of our operating budget being generated through cost recovery. Therefore, our products and services must be continually updated to be marketable.

CCOHS also works very closely with various Government and non-profit partners. Changes to our partners' funding can have a direct impact on our revenues and our ability to deliver our products and services to Canadians. CCOHS is proactively managing this risk by improving its cost recovery program.

Continuous improvement in technology continues to change the landscape for CCOHS. The Centre delivers the majority of its products and services to Canadians through electronic delivery and must stay up to date on new technology as traditional delivery methods for its content are unsustainable and out-dated. CCOHS has responded by expanding its on-line resources to include more specialized web portals, e-learning programs, webinars, podcasts, Facebook and Twitter promotion and on-line discussion groups. We continue to develop mobile apps to help workers assess hazards and risks. These new channels are key to supporting our priority to expand our reach and impact of Canadians on a daily basis. CCOHS is investing in the technology required to support these new communication channels and is challenged to do so with a limited operating budget.



## Planned results: what we want to achieve this year and beyond

### Program

#### **Program title**

Occupational health and safety information development, delivery services and tripartite collaboration.

#### **Description**

The goal of this public service program is to provide free information on occupational health and safety to support Canadians in their efforts to work safely and create healthy and safe workplaces. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively, they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders.

Through health and safety information development, CCOHS collects, processes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, development of policy and best practices, improvement of health and safety programs, achieving compliance, and for personal use. When the product or service provided by CCOHS is offered to identifiable external recipients with benefits beyond those enjoyed by the general public, the product or service becomes part of the cost-recovery program and a fee is charged.

CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non-financial contributions to the programs by partners and stakeholders and result in advancement of the health and safety initiatives.

#### **Planning highlights**

OSH Answers: This collection of free online fact sheets (includes mobile app) is a cornerstone of the program, created to provide workers in Canada with easy, instant access to reliable and relevant health and safety information. It is also a source for many of the informational assets (such as publications, posters and articles) produced by CCOHS and is widely repurposed by media and organizations. In order to stay relevant and current, the collection must be

continuously reviewed, improved and expanded to include emerging health and safety issues. A renewed focus on the collection will help:

- Increase the size of the collection of relevant topics from 570 topics to 600
- Increase usage of the collection; minimum of 13.5 million page views

**Conference program:** Participating in conferences across the country as exhibitors and presenters is an important way in which CCOHS creates awareness about current health and safety issues and the work they do, while establishing credibility with new and existing clientele. Regional and professional reach is extended by presenting and/or exhibiting in each region across the country, at approximately 42 events, focusing on high risk sectors such as mining, construction, transportation, healthcare, and Indigenous populations. This will result in increased impact to Canadians and improved national profile. **Social Marketing campaigns:** Connecting with Canadians through social media is one of the many ways CCOHS promotes a comprehensive approach to workplace health and safety. Through targeted paid and organic social media campaigns, from Government of Canada partnership and others, CCOHS can address current issues (such as mental health) and actively engage clients easily, across many channels, keeping CCOHS top of mind as the go to resource for tools, information, and advice on creating healthy workplaces. CCOHS' campaigns will result in a raised national profile and an increased number of new users, reach and impact.

**Mental health:** Depression, stress and other mental health issues are important workplace issues in Canada. CCOHS will continue to provide leadership on the issue of workplace mental health by providing reliable and credible mental health information and resources to workers and employers in Canada. The increased usage of resources from portals, workshops, and presentations will provide practical guidance for workplaces to affect positive change as well as extend reach and impact to Canadians by cultivating partnerships.

**Youth initiative:** Young workers are new to the working world and can be unaware of the dangers, or their rights, in their workplace. CCOHS will develop a free immersive educational experience to prepare young people for the world of safe work, and that qualifies their knowledge. Over the next two years this initiative will increase the number of users of CCOHS material and raise the profile of the Centre through collaborations and partnerships with jurisdictions and other health and safety organizations.

## Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Easy access to CCOHS' occupational health and safety information and services.	Satisfaction with and ease of access and retrieval of occupational health and safety information from the Inquiries Service, web access and other CCOHS resources (such as our website, web portals, and presentations).	Overall 80% or higher on client satisfaction survey, web statistics and evaluation data.	March 31, 2018	82% satisfaction rate for Inquiries service.  23% increase in website usage.  99.7% overall satisfaction rate amongst CCOHS' Health and Safety Report newsletter readers.  93% overall satisfaction rate amongst CCOHS' Liaison newsletter readers.	89% satisfaction rate for Inquiries service.  13% increase in website usage.  99.5% overall satisfaction rate amongst CCOHS' Health and Safety Report newsletter readers.  87% overall satisfaction rate amongst CCOHS' Liaison newsletter readers.	87% satisfaction rate for Inquiries service.  31% increase in web page views  99.4% overall satisfaction rate amongst CCOHS' Health and Safety Report newsletter readers.  90% overall satisfaction rate amongst CCOHS' Liaison newsletter readers.  42% increase in Canadian web sessions.
Application of occupational health and safety information to improve workplace practices.	Information is being applied in the workplace by employees, government and employers.	Target of 72% using CCOHS information to make changes in the workplace.	March 31, 2018	71.8% of Health and Safety Report readers use the information in the Report to make current or planned changes in their workplace that might improve occupational health and safety.  74% of Liaison readers use information from	67.9% of Health and Safety Report readers use the information in the Report to make current or planned changes in their workplace that might improve occupational health and safety.  70% of Liaison readers use information from the newsletter	70.7% of Health and Safety Report readers use the information in the Report to make current or planned changes in their workplace that might improve occupational health and safety.  72% of Liaison readers use information from the newsletter

				the newsletter to affect change in their workplace.  59% of users of CCOHS' free Inquiries service indicated their use of information will lead to current or future changes to the workplace.	to affect change in their workplace.  59% of users of CCOHS' free Inquiries service indicated their use of information will lead to current or future changes to the workplace.	to affect change in their workplace.
Increased awareness and understanding of health and safety issues in the workplace.	Increase distribution of OHS information to employees and employers to improve their understanding of OHS.	Increase distributions and usage of awareness information by 10%.	March 31, 2018	34.5% increase in poster downloads.  18% increase in reach of CCOHS' Health and Safety Report newsletter.  Over 1.7 million Canadians served with CCOHS' OSH Answers fact sheets (a free service) which represents a 21.4% increase.	69% increase in poster downloads.  5% increase in reach of CCOHS' Health and Safety Report newsletter.	21% increase in poster and infographic downloads  12.5% increase in repurposed content.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
\$6,036,633	\$6,036,633	\$6,036,633	\$6,036,633

## Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
68	71	73

## Internal Services

**Description**

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

**Planning highlights**

Internal Services at CCOHS continues to focus on its three main goals:

We continue to sharpen our focus on the cost recovery program in order to support the strategic outcome of the organization. A successful cost recovery program is key to ensuring the sustainability of CCOHS operations.

We are also committed to improve the overall working experience at CCOHS. This includes improving the performance management system, fostering open communications and consistent and equal treatment of staff across the organization.

We will continue to refresh our Information Technology (IT) infrastructure to ensure we continue to meet ongoing needs of CCOHS stakeholders.

## Budgetary financial resources (dollars)

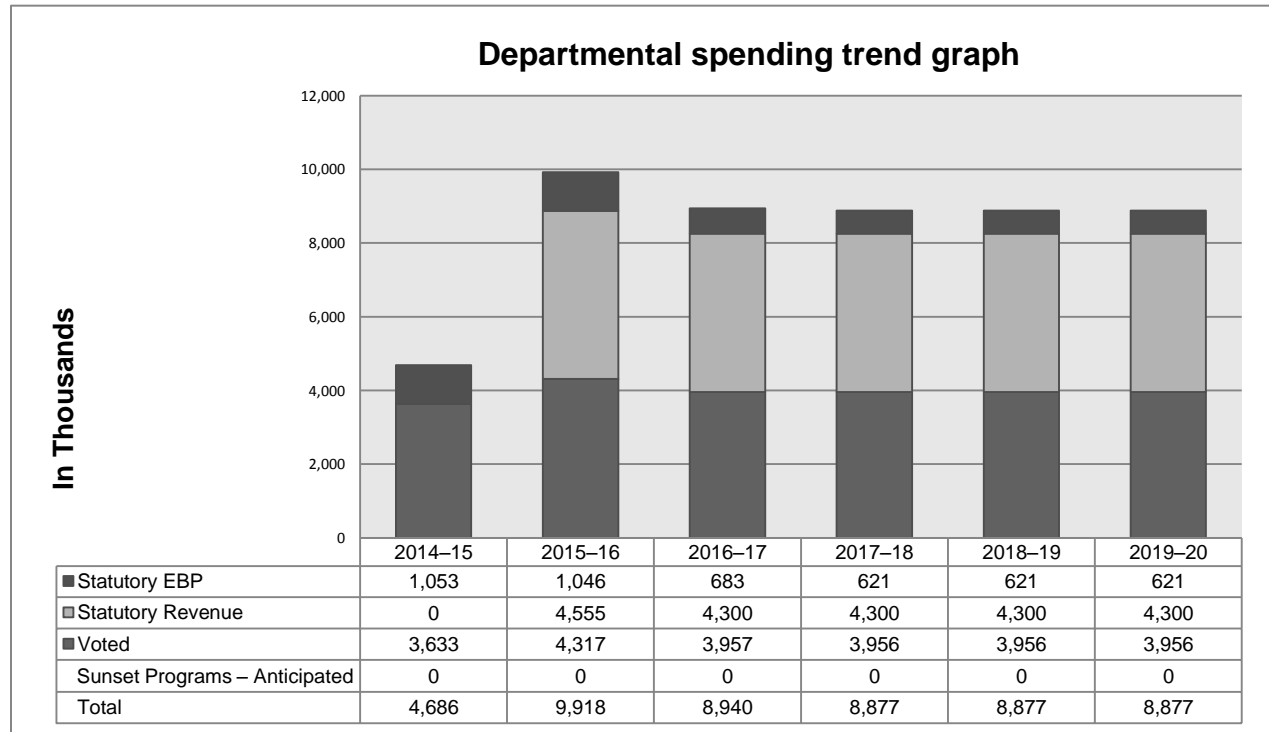
2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
\$2,840,768	\$2,840,768	\$2,840,768	\$2,840,768

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
21	22	23

## Spending and human resources

### Planned spending



Planned Spending for 2017-18 is relatively flat and in line with historical spending levels. In 2014-15, the total spending illustrated included all Parliamentary appropriations and revenue sources including main estimates, supplementary estimates, spendable revenues and operating budget carry forwards reported using the former vote-netted revenue authority model, which nets revenues from expenditures. For the 2015-16 through 2019-20 periods, CCOHS is using a statutory revenue spending authority per Section 6 (1)(g) of the *Canadian Centre for Occupational Health and Safety Act*. On a true comparative basis, total planned net spending in 2017-18 is \$4,577K versus \$4,686K for 2014-15, which translates to a reduction of 2% from 2014-15 levels.

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Occupational health and safety information development, delivery services and tripartite collaboration.	\$1,846,820	\$6,728,530	\$6,079,113	\$6,036,633	\$6,036,633	\$6,036,633	\$6,036,633
Internal Services	\$2,839,118	\$3,189,587	\$2,860,759	\$2,840,768	\$2,840,768	\$2,840,768	\$2,840,768
<b>Total</b>	\$4,685,938	\$9,918,117	\$8,939,872	\$8,877,401	\$8,877,401	\$8,877,401	\$8,877,401

As illustrated in the Departmental Spending Trend graph and the related table, planned spending for the future periods is expected to remain relatively flat. The slight reduction beginning in 2017-18 is due to a frozen allotment to reduce spending on professional services.

Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Occupational health and safety information development, delivery services and tripartite collaboration.	61	65	65	68	71	73
Internal Services	20	20	20	21	22	23
<b>Total</b>	81	85	85	89	93	96

CCOHS is planning on growing the amount of products and services that it offers on both the public service side as well as the cost recovery side. As a result we expect staffing levels to increase as illustrated with the cost of the increase being offset by the increase in cost recovery revenues.



## Estimates by vote

For information on the Canadian Centre for Occupational Health and Safety's organizational appropriations, consult the [2017–18 Main Estimates](#).<sup>ii</sup>

## Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Canadian Centre for Occupational Health and Safety's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [Canadian Centre for Occupational Health and Safety's website](#).<sup>iii</sup>

### Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	\$9,643,900	\$9,800,000	\$156,100
Total revenues	\$4,340,000	\$4,400,000	\$60,000
Net cost of operations before government funding and transfers	\$5,303,900	\$5,400,000	\$96,100

Total expenses for 2017-18 are increasing slightly as we expect the Governor in Council appointment for the President and CEO early in the year. Total cost recovery revenues are also expected to rise slightly, which will offset a portion of the expense. As a result, the net cost of operations for 2017-18 is within 1.8% of the current 2016-17 forecast.



## Supplementary information

### Corporate information

#### **Organizational profile**

**Appropriate minister(s):** The Honourable Patricia A Hajdu, Minister of Employment, Workforce Development and Labour

**Institutional head:** Gareth Jones, Acting President and Chief Executive Officer

**Ministerial portfolio:** Employment and Social Development Canada, Labour Program

**Enabling instrument(s):** *Canadian Centre for Occupational Health and Safety Act*<sup>iv</sup>

**Year of incorporation / commencement:** 1978

#### **Reporting framework**

The Canadian Centre for Occupational Health and Safety's Strategic Outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

**1. Strategic Outcome:** Improved workplace conditions and practices that enhance the health, safety and well-being of working Canadians.

**1.1 Program:** Occupational health and safety information development, delivery services and tripartite collaboration.

#### **Internal Services**

### Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).<sup>v</sup> This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

## Organizational contact information

### **CCOHS**

135 Hunter Street East  
Hamilton ON L8N 1M5  
Tel: 905-572-2981  
1-800-668-4284 Canada and US  
Fax: 905-572-2206  
[www.ccohs.ca](http://www.ccohs.ca)

### **Gareth Jones**

Acting President and Chief Executive Officer  
905-572-2981, ext 4537  
[Gareth.Jones@ccohs.ca](mailto:Gareth.Jones@ccohs.ca)

### **Frank Leduc**

Vice-President and Chief Financial Officer  
905-572-2981, ext 4401  
[Frank.Leduc@ccohs.ca](mailto:Frank.Leduc@ccohs.ca)

## Appendix A: definitions

### **appropriation (crédit)**

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

### **budgetary expenditures (dépenses budgétaires)**

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

### **Core Responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

### **Departmental Plan (Plan ministériel)**

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

### **Departmental Result (résultat ministériel)**

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

### **Departmental Result Indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

### **Departmental Results Framework (cadre ministériel des résultats)**

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

### **Departmental Results Report (Rapport sur les résultats ministériels)**

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

### **full-time equivalent (équivalent temps plein)**

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiatives (initiative horizontale)**

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

**Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)**

A comprehensive framework that consists of an organization’s inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

**non-budgetary expenditures (dépenses non budgétaires)**

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance (rendement)**

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

**Performance indicator (indicateur de rendement)**

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

**Performance reporting (production de rapports sur le rendement)**

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

**plans (plan)**

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**Priorities (priorité)**

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

**program (programme)**

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

**Program Alignment Architecture (architecture d'alignement des programmes)**

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**results (résultat)**

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

**statutory expenditures (dépenses législatives)**

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

**Strategic Outcome (résultat stratégique)**

A long-term and enduring benefit to Canadians that is linked to the organization’s mandate, vision and core functions.

**sunset program (programme temporisé)**

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

**target (cible)**

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

**voted expenditures (dépenses votées)**

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.



## Endnotes

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- i. The Minister's mandate letter, <http://pm.gc.ca/eng/mandate-letters>
- ii. 2017–18 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- iii. CCOHS website, <http://www.ccohs.ca>
- iv. *Canadian Centre for Occupational Health and Safety Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-13/>
- v. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>