

# Canadian Centre for Occupational Health and Safety

2018–19

## Departmental Plan



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

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Development and Labour, 2018

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## Minister's message

Every Canadian has the right to healthy, safe, and inclusive workplaces free of harassment and violence.

As Minister of Employment, Workforce Development and Labour, I am pleased to present the 2018-2019 Departmental Plan for the Canadian Centre for Occupational Health and Safety (CCOHS).

The CCOHS promotes and protects the physical and mental health and total wellbeing of working Canadians. In partnership with provincial and territorial governments, employers, labour and community organizations, the CCOHS provides Canadians with the resources they need to create safe and healthy workplaces and prevent work-related injuries and illness.



Our government is committed to ensuring all Canadian workplaces are healthy and safe. Making health and safety in the workplace a priority is good for employers and workers. Healthy and safe workplaces increase employee satisfaction and productivity, reduces absenteeism and increases employee retention.

Productive, healthy and safe workplaces are at the core of our decision to support flexible work arrangements, end harassment and violence in the workplace, ban asbestos and modernize federal labour standards. Canadian families and our economy benefit when workers have a safe and healthy workplace.

I look forward to continuing our work with CCOHS to ensure that all Canadians can thrive in the workplace.

A handwritten signature in blue ink, appearing to read 'P. Hajdu'. The signature is fluid and cursive.

The Honourable Patty Hajdu, P.C., M.P.  
Minister of Employment, Workforce Development and Labour



## Plans at a glance

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

CCOHS plans to increase its national profile to increase awareness of workplace health and safety issues and prevention information, as well as products and services CCOHS offers to the public. To achieve this objective, CCOHS will offer webcasts, podcasts, newsletters as well as tools and communications assets to inform users on current, relevant topics. CCOHS will continue to engage users in every province and territory by presenting at and participating in events across the country and through their social media channels encouraging further dissemination and sharing of information. It will build on the momentum of their media outreach program to be the go-to resource. CCOHS will also continue to provide leadership in addressing current workplace health and safety issues such as mental health, young and new workers, and high risk sectors under federal and provincial jurisdiction such as healthcare, construction, transportation, and mining.

CCOHS will continue its efforts to affect change in Canadian workplaces to reduce workplace accidents and injuries. By equipping people with the information, tools and solutions they need to work safely and create healthy and safe workplaces, we believe this will result in reductions in work-related illness, injuries and death. CCOHS will work closely with unions, employers, and governments to create solutions that help address the hazards in their workplaces. CCOHS will also continue to partner with jurisdictions and other health and safety organizations to develop educational resources and technical solutions that address their needs which will lead to improvements in the workplace and workplace practices.

CCOHS plans to upgrade internal infrastructures and improve processes to achieve greater efficiencies and improve the delivery of services. By leveraging the use of technology to provide innovative solutions, such as the development of mobile apps, workplaces and workers can assess risks, and easily gain access to relevant legislation and helpful occupational health and safety information offered by CCOHS.

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.





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

### Core Responsibilities

National Occupational Health and Safety Resource

#### **Description**

The goal of this public service program is to provide 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, the Canadian Centre for Occupational Health and Safety 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 the Canadian Centre for Occupational Health and Safety 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.

The Canadian Centre for Occupational Health and Safety 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

CCOHS' three key goals for 2018-19 are to provide products and services which are easily accessible to employees and employers alike; increase awareness of occupational health and safety issues; and promote the advancement of workplace health and safety. To achieve these goals CCOHS has identified the following priorities:

**Mobile App development:** CCOHS will continue to collaborate with jurisdictions and organizations in high risk sectors, such as construction, to develop mobile apps that put relevant health and safety legislation and information into the hands of users, via their mobile devices and where there may not be Internet access. The apps increase access to information that can help workplaces meet their health and safety obligations.

**OSH Answers fact sheets:** This collection of free online fact sheets (includes mobile app) provides workers in Canada with easy access to reliable and relevant health and safety information on hundreds of topics. It is also a source for many of the informational assets (such as publications, posters and articles) produced by CCOHS and is widely cited by media and organizations. In order to stay relevant and current, the collection must be continuously reviewed, updated and expanded to include topics related to new and emerging health and safety concerns. Immersive content on key topics such as noise will be developed to allow users to more easily explore topics by navigating various mediums (audio files, videos, infographics etc) to access information.

**Harmonization of health and safety legislation:** CCOHS will continue to work with the provinces and territories on facilitating an agreement on how regulatory harmonization on specific topics can be reached.

**Mental health:** Mental health continues to be an important workplace concern in Canada and is an integral part of a healthy workplace. CCOHS will continue to provide leadership on the issue of mental health by providing reliable and credible mental health information and resources to workers and employers in Canada. CCOHS will facilitate a series of workshops in various regions in Canada to help workplaces incorporate psychological health and safety into their programs. The increased usage of resources from web 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.

**Impairment in the workplace:** The use of cannabis as a therapeutic treatment and the impending legalization of sale and use of recreational cannabis in Canada has brought workplace impairment to the forefront. When workers are impaired on the job, whatever the cause, it can have serious consequences. To help workplaces take steps to address the issue of impairment, to respect their workers' rights, and improve workplace practices, CCOHS will raise awareness of

impairment as a hazard through speaking engagements, by creating educational courses and workshops and making informational materials easily accessible.

**Speakers Bureau / Conference program:** CCOHS creates awareness about current health and safety issues and the work it does by exhibiting and presenting at conferences and events such as roundtable discussions, in every province and territory in the country. It's an important way in which to establish credibility with and reach new audiences, as well as learn about their specific concerns that may impact the work of CCOHS. CCOHS will exhibit and participate at more than forty events which will focus on high risk sectors such as healthcare, construction, transportation, mining and Indigenous populations, resulting in increased impact to Canadians and improved national profile.

**Social Marketing campaigns:** Social media is an important means by which CCOHS disseminates information and promotes a comprehensive approach to workplace health and safety. The sharing of important messages and posts exponentially increases reach to others.

Through targeted paid and organic social media campaigns delivered through partnerships with organizations such as the Government of Canada, CCOHS will address and promote positive actions around current issues such as workplace harassment and violence and mental health, by engaging clients easily across many channels. CCOHS' campaigns will not only increase awareness of these hazards, but will also direct users to tools and resources that can help create healthier workplaces.

**Gender-based analysis plus (GBA+):** One of CCOHS' goals for 2018-19 is to ensure that all imagery used in social media campaigns, products, and other public facing outputs, is inclusive and reflects the diversity of the people of Canada, whom we serve. CCOHS will also be working on the creation of a framework for an inclusion and diversity program, which will include a commitment for recruitment and development activities to increase the social and cultural diversity in the workplace. A third goal planned for 2018-19 is to promote and monitor the usage of the CCOHS [Gender, Work and Health web portal](#)<sup>i</sup>. In order to create safe and healthy workplaces, we must understand how gender and sex influence work and health, and integrate gender into occupational safety and health activities. The portal provides policy makers and workplaces with the most current, relevant research and tools to do this.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadians can easily access CCOHS' occupational health and safety information and services	Number of Canadian web sessions promoting occupational health and safety information	3 to 4 million web sessions	March 2019	2,457,368	3,502,366	3,851,082
	Number of Social Media impressions promoting occupational health and safety information where CCOHS was referenced as the source	1.5 to 1.6 million impressions	March 2019	Not available*	Not available*	1,594,461
	Percentage of Canadian users of CCOHS' website who indicated that information was easy to access	Baseline to be determined March 2019	March 2020	Not available**	Not available**	Not available**

## Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadians have an increased awareness of occupational health and safety issues in the workplace	Number of National media sightings promoting occupational health and safety information where CCOHS was referenced as the source	550 to 600 media sightings	March 2019	455	576	512
	Number of CCOHS podcast listens promoting occupational health and safety information	70,000 to 80,000 listens	March 2019	44,131	57,758	74,653
	Percentage of Canadian users of CCOHS' website who indicated that their awareness of occupational health and safety has increased as a result of the information and/or resources provided	Baseline to be determined March 2019	March 2020	Not available**	Not available**	Not available**

## Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Occupational health and safety information is used to improve workplace practices	Percentage of subscribers to CCOHS' Health and Safety Report who indicated that they will use the information to make current or planned changes in their workplace that might improve occupational health and safety	60 to 72 percent	March 2019	67.9%	70.7%	71.0%
	Percentage of Safety InfoLine users who say they use the information to make current or planned changes in their workplace that might improve occupational health and safety	60 to 65 percent	March 2019	59%	63%	61%

*\*No electronic tool available to track activity until 2016-17 (when stats were based on Twitter Analytics' impression and Facebook Insights reach metric)*

*\*\*A new web survey will be introduced to measure this result*

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
6,506,024	6,506,024	6,506,024	6,506,024

## Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
65	68	68

Financial, human resources and performance information for the Canadian Centre for Occupational Health and Safety's Program Inventory is available in the [GC InfoBase](#).<sup>ii</sup>

## 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.

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
2,530,121	2,530,121	2,530,121	2,530,121

## Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
20	22	22

## **Planning highlights**

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

CCOHS continues to sharpen its 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.

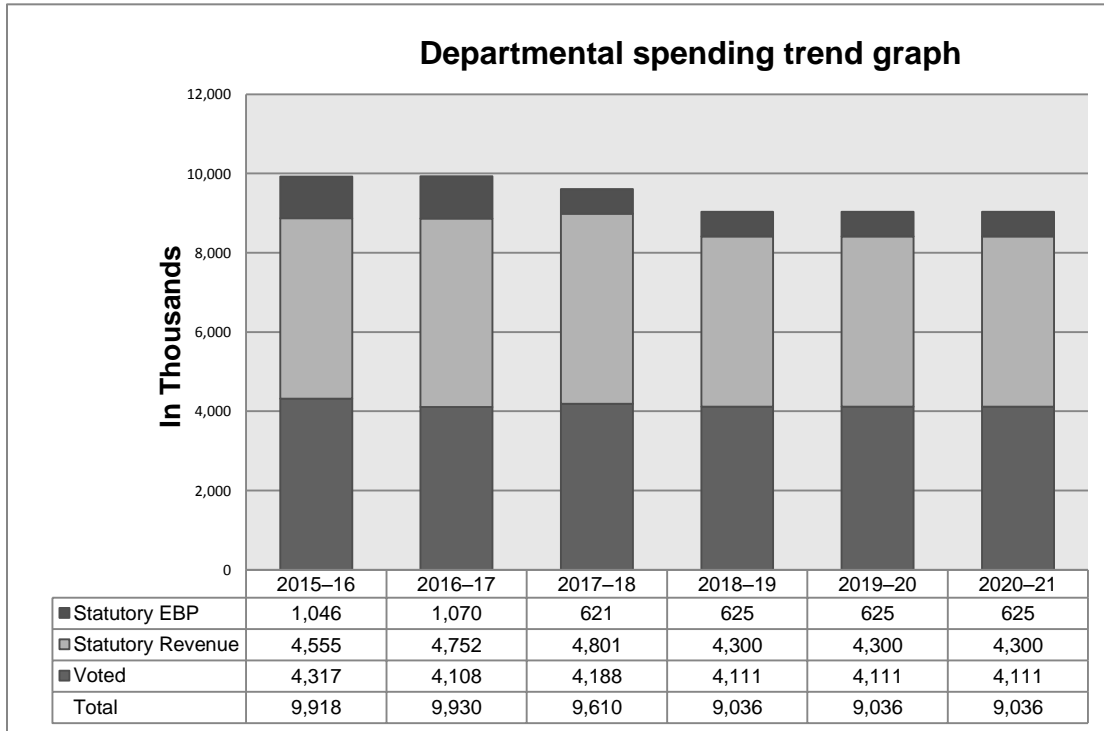
CCOHS is also committed to improving the overall working experience at CCOHS. This includes improving the performance management system, fostering open communications and consistent and equal treatment of staff across the organization.

CCOHS will continue to refresh its Information Technology (IT) infrastructure to ensure it continues to meet the ongoing needs of CCOHS stakeholders.



## Spending and human resources

### Planned spending



The total planned spending reported in 2015-16 and 2016-17 includes Parliamentary appropriations and revenue sources including main estimates, recoveries and the use of cash responsible revenues pursuant to section 6(1)(g) of the *Canadian Centre for Occupational Health and Safety Act*. The total planned statutory revenue amount for fiscal 2017-2018 includes a forecasted responsible revenue amount of \$501,000 and a forecasted statutory EBP amount that is expected to increase from the level planned in the above chart and is forecasted to be within prior year levels.

Fiscal 2018-19 to 2020-21 planned spending represents authorities approved in the 2018-19 Main Estimates and do not represent the use of CCOHS' responsible revenues, as responsible revenues are only reported upon the actual disbursement of the funds within the fiscal year. Fiscal 2018-19 to 2020-21 Statutory EBP spending is expected to be in line with 2015-16 and 2016-17 levels and will be offset by statutory responsible revenues.

## Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
National Occupational Health and Safety Resource	\$6,728,630	\$7,118,136	\$6,194,375	\$6,506,024	\$6,506,024	\$6,506,024	\$6,506,024
Internal Services	\$3,189,587	\$2,812,261	\$2,915,000	\$2,530,121	\$2,530,121	\$2,530,121	\$2,530,121
<b>Total</b>	<b>\$9,918,117</b>	<b>\$9,930,397</b>	<b>\$9,109,375</b>	<b>\$9,036,145</b>	<b>\$9,036,145</b>	<b>\$9,036,145</b>	<b>\$9,036,145</b>

## Planned human resources

## Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
National Occupational Health and Safety Resource	65	65	65	65	68	68
Internal Services	20	18	18	20	22	22
<b>Total</b>	<b>85</b>	<b>83</b>	<b>83</b>	<b>85</b>	<b>90</b>	<b>90</b>

The slight decrease in the actual full-time equivalents in 2016-17 and 2017-18 is due to two vacancies which will be filled during fiscal 2018-19. Four other positions are forecasted to be added in 2019-20. Some of these costs will be offset by an increase in cost recovery revenues.

## Estimates by vote

For information on the Canadian Centre for Occupational Health and Safety's organizational appropriations, consult the [2018–19 Main Estimates](#).<sup>iii</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>iv</sup>

### Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	\$12,294,559	\$12,369,019	\$74,460
Total revenues	\$5,000,000	\$5,500,000	(\$500,000)
Net cost of operations before government funding and transfers	\$7,294,559	\$6,869,019	(\$425,540)

An increase in project based revenues is planned for 2018-19 which will focus on serving high risk sectors such as healthcare, construction, transportation and mining. Additional revenues from the development of mobile apps and mental health workshops are also expected to contribute to the reduction of the net cost of operations.



## Supplementary information

### Corporate information

#### **Organizational profile**

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

**Institutional head:** vacant

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

**Enabling instrument[s]:** *Canadian Centre for Occupational Health and Safety Act*<sup>v</sup>

**Year of incorporation / commencement:** 1978

#### **Raison d’être, mandate and role**

“Raison d’être, mandate and role: who we are and what we do” is available on the [Canadian Centre for Occupational Health and Safety’s website](#)<sup>iii</sup>.

#### **Operating context and key risks**

Information on operating context and key risks is available on the [Canadian Centre for Occupational Health and Safety’s website](#)<sup>iii</sup>.

## Reporting framework

The Canadian Centre for Occupational Health and Safety’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

<b>Departmental Results Framework</b>	<b>Core Responsibility: National Occupational Health and Safety Resource</b>		<b>Internal Services</b>
	<b>Departmental Results: Canadians can easily access the Canadian Centre for Occupational Health and Safety's occupational health and safety information and services</b>	<b>Indicator: Number of Canadian web sessions promoting occupational health and safety information</b>	
		<b>Indicator: Number of Social Media impressions promoting occupational health and safety information where the Canadian Centre for Occupational Health and Safety was referenced as the source</b>	
		<b>Indicator: Percentage of Canadian users of the Canadian Centre for Occupational Health and Safety's website who indicated that information was easy to access</b>	
	<b>Departmental Results: Canadians have increased awareness of occupational health and safety issues in the workplace</b>	<b>Indicator: Number of National media sightings promoting occupational health and safety information where the Canadian Centre for Occupational Health and Safety was referenced as the source</b>	
		<b>Indicator: Number of Canadian Centre for Occupational Health and Safety podcast listens promoting occupational health and safety information</b>	
		<b>Indicator: Percentage of Canadian users of the Canadian Centre for Occupational Health and Safety's website who indicated that their awareness of occupational health and safety has increased as a result of the information and/or resources provided</b>	
	<b>Departmental Results: Occupational health and safety information is used to improve workplace practices</b>	<b>Indicator: Percentage of subscribers to the Canadian Centre for Occupational Health and Safety's Health and Safety Report who say they use the information to make current or planned changes in their workplace that might improve occupational health and safety</b>	
		<b>Indicator: Percentage of Safety InfoLine users who say they use the information to make current or planned changes in their workplace that might improve occupational health and safety</b>	
<b>Program Inventory</b>	<b>Program: Occupational health and safety information and services</b>		

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
<b>Core Responsibility 1:</b>		
National Occupational Health and Safety Resource	Occupational health and safety information development, delivery services and tripartite collaboration	100

## Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Canadian Centre for Occupational Health and Safety's Program Inventory is available in the [GC InfoBase](#).<sup>vi</sup>

## Supplementary information tables

The following supplementary information tables are available on the [Canadian Centre for Occupational Health and Safety's website](#)<sup>iii</sup>:

- ▶ Gender-Based Analysis Plus



## 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>vii</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

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## Appendix: 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)**

A report 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)**

Any 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)**

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

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

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

### **experimentation (expérimentation)**

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

**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.

**gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])**

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

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

For the purpose of the 2018–19 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 initiative (initiative horizontale)**

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (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 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.

**plan (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.

**priority (priorité)**

A plan or project 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 Departmental Results.

**Program (programme)**

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

**Program Alignment Architecture (architecture d'alignement des programmes)<sup>viii</sup><sup>1</sup>**

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

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1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

**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.

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## Endnotes

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- i Gender, Work and Health, <http://www.ccohs.ca/genderhealth/>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iv Canadian Centre for Occupational Health and Safety website, <http://www.ccohs.ca/ccohs/reports.html>
- v Canadian Centre for Occupational Health and Safety Act, <http://laws-lois.justice.gc.ca/eng/acts/C-13/>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>