

Canadian Centre for Occupational Health and Safety

2019–20

Departmental Plan

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

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represented by the Minister of Employment, Workforce
Development and Labour, 2019

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Minister's message

As Minister of Employment, Workforce Development and Labour, I am pleased to present the *2019-2020 Departmental Plan* for the Canadian Centre for Occupational Health and Safety (CCOHS).

Workers in Canada have the fundamental right to healthy, safe, and inclusive workplaces. Along with physical hazards, we must also look at non-physical workplace hazards, including harassment and violence, and psychological health and safety. CCOHS promotes the physical and mental health and total well-being of the working population by providing Canadians with the resources they need to create safe and healthy workplaces and prevent work-related injuries and illness.



Our government is committed to improving the lives of workers and strengthening workplaces. Changes to modernize federal labour standards, our support of flexible work arrangements to enable workers to manage all of the competing priorities in their lives, and efforts to end workplace harassment and violence and ban asbestos are essential to ensuring Canadian workplaces are healthy and safe. Safe working conditions are good for business and benefit both workers and employers. Healthy and safe workplaces increase employee satisfaction and productivity, reduce absenteeism and increase employee retention. Canadian families and our economy benefit when workers have a safe and healthy workplace.

I look forward to continuing our work with CCOHS to better protect workers in Canada and help set the stage to ensure that all Canadians can thrive in productive, healthy and safe workplaces.

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

President's message

In our *2019-2020 Departmental Plan*, the Canadian Centre for Occupational Health and Safety (CCOHS) will focus its efforts on addressing the three strategic priorities in the sectors identified in the strategic plan: provide national leadership on emerging occupational health and safety issues; demonstrate national occupational health and safety leadership, including in priority sectors; and serve as a national repository of workplace health and safety information.



We will continue to partner with like-minded organizations, unions, and employers to develop tools, educational resources and solutions, in both official languages, that meet the health and safety needs of small and medium-sized businesses; Indigenous enterprises; and workers at higher risk, including temporary foreign/migrant workers; self-employed; young, new and aging workers; and those who are disabled. We'll focus prevention initiatives on priority sectors such as health care, construction, agriculture and fishing.

Through our educational, outreach and communications initiatives, we will continue to increase awareness of current health and safety issues such as mental health, and prevention of workplace impairment and harassment and violence. We will also respond to emerging issues such as the changing nature of work, harmonization of safety standards and laws across the country and incorporating gender analysis in our occupational health and safety initiatives, to ensure the needs of all Canadians are met.

These priorities align with our mandate 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.

I look forward to continuing to advance our strategic priorities, through collaboration and partnerships that will improve the working lives of Canadians.

Anne Tennier, P.Eng.
President and Chief Executive Officer

Plans at a glance and operating context

The Canadian Centre for Occupational Health and Safety (CCOHS) is governed by a tripartite council representing governments (federal, provincial and territorial), employers, and labour organizations. CCOHS' 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. 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 the information is impartial and relevant. CCOHS' inquiries service is supported and partially funded from contributions provided by provincial and territorial governments.

CCOHS is dedicated to the advancement of workplace health and safety in Canada. CCOHS does 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.

For fiscal year 2019-2020, CCOHS will focus its efforts on addressing the three strategic priorities in the sectors identified in the strategic plan.

Priority 1: Provide national leadership on emerging occupational health and safety issues

CCOHS will create accessible informational content and services to raise awareness of, prevent illness and injury from, and help Canadians respond to current and emerging workplace issues such as workplace impairment; mental health; harassment and violence; occupational disease; and the changing nature of work. CCOHS will support efforts to harmonize legislation to make it easier to comply with health and safety laws and work seamlessly across all provinces and territories.

Priority 2: Demonstrate national occupational health and safety leadership, including in priority sectors

CCOHS will partner with like-minded organizations, unions and employers to deliver tools, services and solutions that meet the health and safety needs of small and medium-sized businesses; Indigenous enterprises; and workers at higher risk. Those workers at higher risk include temporary foreign/migrant workers; newcomers; self-employed; young, new and aging workers; and those with disabilities. CCOHS will focus prevention efforts to address hazards in priority sectors including healthcare, construction, and fishing and agriculture. CCOHS believes that equipping people with information, tools and solutions they need to create healthy and safe workplaces will lead to a reduction in work-related illness, injuries and death.

Priority 3: Serve as a national repository of workplace health and safety information

CCOHS will continue its efforts to affect positive change in Canadian workplaces to reduce workplace illnesses and injuries by building standards, tools and/or databases related to occupational health and safety statistics and information. CCOHS will develop the capability to capture, store and make easily accessible relevant and credible research, tools and information. This single point of access will be used to shape programs and policy that will lead to improvements in the workplace.

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

Name of Core Responsibility

National Occupational Health and Safety Resource

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, 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' goals for 2019-20 are to respond to the three strategic priorities by providing services, information and solutions that are easily accessible to employees and employers alike; increasing awareness of occupational health and safety issues; and promoting the advancement of workplace health and safety. To achieve these goals CCOHS has identified the following areas of focus:

Impairment in the workplace

CCOHS will continue to stay at the forefront of the workplace impairment issue and provide practical advice and guidance through various informational formats and materials, such as podcasts, articles and social media posts. This will help workplaces navigate the issue of impairment, respect their workers' rights and improve workplace practices with appropriate policies and programs. CCOHS will accept speaking engagements and media interviews with national and industry publications to raise awareness of impairment as a hazard and promote helpful resources to the public that are easily accessible.

Mental health

CCOHS will continue to provide leadership on the issue of mental health in the workplace by providing reliable and credible information, tools, education and resources on mental health to workers and employers in Canada. CCOHS will cultivate partnerships with high risk industries, such as health care, to produce online tools to help workplaces assess the mental health of their organizations, and to then take steps to target areas for improvement. CCOHS will facilitate workshops and presentations in various regions in Canada as well as develop tool kits to help workplaces incorporate psychological health and safety into their own programs. The increased usage of resources from e-courses, tools, web portals, workshops and presentations will provide practical guidance for workplaces to affect positive change as well as extend reach and impact to Canadians.

Harassment and violence

Prevention of harassment and violence remain an important issue facing Canadian workplaces. CCOHS will help workplaces move from awareness to action by offering practical workshops across Canada and providing information on actionable ways to prevent and address complaints and unacceptable behaviour. CCOHS will continue its partnership with the Government of Canada on a national multi-faceted social media campaign to promote culture change around workplace harassment and violence. The campaign will stress the importance of developing policies and programs to prevent harassment and violence and will educate the workforce on how to respond and report incidents of harassment and violence, whether witnessed or experienced. This will drive visits to CCOHS' harassment and violence resource page and e-courses, which will increase CCOHS' reach and impact. CCOHS will assist stakeholders to better understand and respond effectively to federal workplace sexual harassment and violence legislation.

Occupational disease

Occupational disease is any disease resulting from an exposure to risk factors related to work activity. CCOHS has identified occupational disease as a prevention priority for occupational health and safety in Canada. CCOHS will partner and collaborate with organizations and agencies to create a centralized, online repository of occupational disease topics and related prevention resources that will serve as a trusted source for information on key occupational diseases and hazardous exposures. CCOHS will utilize its extensive channels of communication to promote messages that educate about the hazards and risks of various occupational diseases and how to prevent harmful exposure and reduce related illnesses and fatalities.

Gender OSH analysis

In 2019-2020 CCOHS will continue 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. CCOHS will also work on the creation of a framework for an inclusion and diversity program, which will include a commitment for recruitment and development activities to increase social and cultural diversity in the workplace. A third goal is to promote and monitor the usage of the CCOHS Gender, Work and Health web portal. In order to create safe and healthy workplaces, CCOHS must understand how gender and sex influence work and health, and integrate gender considerations into occupational safety and health activities. The portal provides policy makers and workplaces with the most current and relevant research and tools to do this.

Priority sectors of national significance

CCOHS will continue to partner with like-minded organizations, unions and employers from Canada and around the world to develop and deliver occupational health and safety services in both official languages to help Canadian workplaces meet their health and safety responsibilities. CCOHS' ongoing work as a Collaborating Centre of the World Health Organization for occupational health and safety supports CCOHS' efforts to improve the quality and quantity of its resources and programs by providing both national and international relevance. CCOHS will continue to develop these collaborative efforts to further improve its international programme on chemical safety and its resources in managing the changing world at work. CCOHS will concentrate its efforts on the health and safety needs of small and medium-sized businesses; Indigenous enterprises; and workers at higher risk, including temporary foreign/migrant workers; self-employed workers; young, new and aging workers; and those who are disabled. CCOHS will support its five-year strategic plan by focusing efforts on prevention initiatives (tools, educational resources and services) in priority sectors such as health care, construction, agriculture and fishing to reduce physical and psychological work-related injuries and illnesses in Canada. CCOHS will continue to support Canadian workplaces by offering services that manage safety data sheet collections and provide guidance on occupational health and safety legislative and regulatory requirements.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 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 2020	3,502,366	3,851,082	3,531,000
	Number of social media impressions promoting occupational health and safety information where CCOHS was referenced as the source.	1.5 to 1.9 million impressions	March 2020	Not available*	1,594,461	1,906,795
	Percentage of Canadian users of CCOHS' website who indicated that information was easy to access.	65 to 75 percent	March 2020	Not available**	Not available**	Not available**

*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 was introduced in fiscal year 2017-18 to measure this result. Results will be tabulated in April 2019.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 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 800 media sightings	March 2020	576	512	779
	Number of CCOHS podcast listens promoting occupational health and safety information.	70,000 to 80,000 listens	March 2020	57,758	74,653	Not available**
	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.	65 to 75 percent	March 2020	Not available**	Not available**	Not available**

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 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 2020	70.7%	71.0%	75.85%
	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 2020	63%	61%	65%

*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 was introduced in fiscal year 2017-18 to measure this result. Results will be tabulated in April 2019.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
6,106,928	6,106,928	6,106,928	6,106,928

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
68	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](#).ⁱ

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 services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Services

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
2,940,373	2,940,373	2,940,373	2,940,373

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
22	22	22

Planning highlights

Internal Services at CCOHS continues to focus on its 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 focused on the implementation of a new strategic plan that is committed to furthering CCOHS' leadership on emerging occupational health and safety issues and serving as a national centre for information related to occupational health and safety. CCOHS will continue to align its human resources to facilitate and service these national initiatives.

CCOHS is also committed to improving the overall working experience at CCOHS. This includes improving the performance management system, fostering open communication 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.

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

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 its operating budget being generated through cost recovery. Therefore, CCOHS' products and services must be continually updated to be marketable.

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

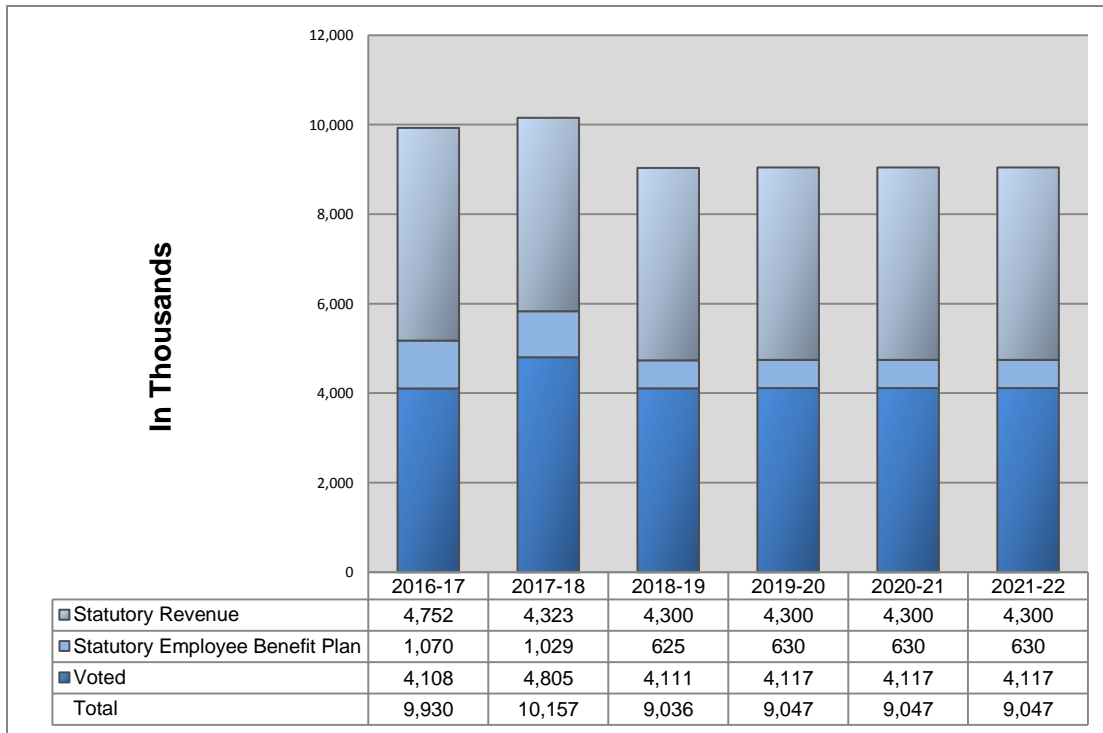
Continuous improvement in technology continues to change the landscape for CCOHS. CCOHS delivers the majority of its products and services to workers in Canada through electronic delivery and must stay up to date on new technology as traditional delivery methods for its

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. CCOHS continues to develop mobile apps to help workers assess hazards and risks. These channels are key to supporting CCOHS' priority to expand its reach and impact of workers in Canada on a daily basis. CCOHS must also ensure that it is adequately protected against increasing threat from unauthorized exploitation of systems, networks and technologies. Such threats can have significant impact to CCOHS' operations and ability to safely conduct business transactions. CCOHS maintains sufficient levels of investment in technology required to support continuous improvements in its on-line resource delivery channels and to protect against cyber-security risks.

To continue to provide relevant leadership training and support to workers in Canada on emerging occupational health and safety issues CCOHS relies heavily on maintaining a high level of professional development of its staff. Lack of properly directed investment in talent management will have a significant impact on CCOHS' ability to perform optimally in the research and delivery of relevant products and services on topics which may quickly become areas of concern for workers both in Canada and globally.

Spending and human resources

Planned spending



The total planned spending reported in 2016-17 and 2017-18 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*.

Fiscal 2018-19 to 2021-22 planned spending authorities 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.

Statutory employee benefit plan (EBP) costs that are applicable to payroll costs funded by cash responsible revenues pursuant to *section 6(1)(g) of the Canadian Centre for Occupational Health and Safety Act* are not calculated or reported within Statutory EBP until after the close of the fiscal year. EBP costs planned for fiscal years 2018-19 to 2021-22 are reported as the amount funded by Parliamentary appropriations.

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

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
National Occupational Health and Safety Resource	\$7,118,136	\$6,849,062	\$6,506,024	\$6,106,928	\$6,106,928	\$6,106,928	\$6,106,928
Internal Services	\$2,812,261	\$3,307,911	\$2,530,121	\$2,940,373	\$2,940,373	\$2,940,373	\$2,940,373
Total	\$9,930,397	\$10,156,973	9,036,145	\$9,047,301	\$9,047,301	\$9,047,301	\$9,047,301

The 2018-19 forecasted spending shown in the above table represents the planned 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*. Note that forecast budgetary planned gross spending for fiscal 2018-19 is \$11,610,711.

The table below provides forecasted 2019-20 budgetary planned gross spending. Gross spending represents use of cash responsible revenues pursuant to *section 6(1)(g) of the Canadian Centre for Occupational Health and Safety Act*.

2019–20 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2019–20 Planned gross spending	2019–20 Planned gross spending for specified purpose accounts	2019–20 Planned revenues netted against expenditures	2019–20 Planned net spending
National Occupational Health and Safety Resource	\$8,437,500	Not applicable	\$2,330,572	\$6,106,928
Internal Services	\$4,062,500	Not applicable	\$1,122,127	\$2,940,373
Total	\$12,500,000	Not applicable	\$3,452,699	\$9,047,301

Planned human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
National Occupational Health and Safety Resource	65	65	65	68	68	68
Internal Services	18	18	20	22	22	22
Total	83	83	85	90	90	90

Estimates by vote

Information on the Canadian Centre for Occupational Health and Safety's organizational appropriations is available in the [2019–20 Main Estimates](#).ⁱⁱ

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. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, 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](#).ⁱⁱⁱ

Future-Oriented Condensed Statement of Operations
for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	\$11,610,711	\$12,500,000	\$889,289
Total revenues	\$5,500,000	\$5,900,000	(\$400,000)
Net cost of operations before government funding and transfers	\$6,110,711	\$6,600,000	\$489,289

The net costs of operations before government funding and transfers for fiscal year 2018-19 will be offset by planned Parliamentary appropriations of \$4,762,071 and the planned use of \$1,348,640 of cash spendable / reinvestment authorities pursuant to section 6(1)(g) of the *Canadian Centre for Occupational Health & Safety Act*.

In fiscal 2019-20 the planned net cost of operations before government funding and transfers will be offset by planned Parliamentary appropriations of \$4,474,301 and the planned use of \$1,325,333 of cash spendable / reinvestment authorities pursuant to section 6(1)(g) of the *Canadian Centre for Occupational Health & Safety Act*.

Additional information

Corporate information

Organizational profile

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

Institutional head: Anne Tennier, P.Eng., 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*^{iv}

Year of incorporation / commencement: 1978

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

“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](#).ⁱⁱⁱ

Reporting framework

The Canadian Centre for Occupational Health and Safety’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

Departmental Results Framework	Core Responsibility: National Occupational Health and Safety Resource		Internal Services
	Departmental Results: Canadians can easily access the Canadian Centre for Occupational Health and Safety's occupational health and safety information and services	Indicator: Number of Canadian web sessions promoting occupational health and safety information	
		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	
		Indicator: Percentage of Canadian users of the Canadian Centre for Occupational Health and Safety's website who indicated that information was easy to access	
	Departmental Results: Canadians have increased awareness of occupational health and safety issues in the workplace	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	
		Indicator: Number of Canadian Centre for Occupational Health and Safety podcast listens promoting occupational health and safety information	
		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	
	Departmental Results: Occupational health and safety information is used to improve workplace practices	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	
		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	
Program Inventory	Program: Occupational health and safety information and services		

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](#).^v

Supplementary information tables

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

- ▶ 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](#).^{vi} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. 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 an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change 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.

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

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. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2019–20 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 where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

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 Information Profile (profil de l'information sur le rendement)

The document that identifies the performance information for each Program from the Program Inventory.

performance reporting (production de rapports sur le rendement)

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

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.

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.

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 Inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

result (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.

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

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