

# Canadian Centre for Occupational Health and Safety

2020–21

## **Departmental Plan**

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The Honourable Filomena Tassi  
Minister of Labour

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Catalogue No. CC271-7E-PDF  
ISSN 2371-705X

This document is available on the Canadian Centre for Occupational  
Health and Safety website at <http://www.ccohs.ca>

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## From the Minister

As Minister of Labour, I am pleased to present the *2020-2021 Departmental Plan* for the Canadian Centre for Occupational Health and Safety (CCOHS).

The nature of work is changing and so are the needs of Canadian workers. Technology is advancing at an increasingly rapid pace, and today many workers are engaged in non-traditional employment and often working several jobs to make ends meet to support their families. These shifts in the employment landscape have highlighted the importance of ensuring that all workers are protected from injury and that no one is left behind.



Our government strongly believes that all Canadians deserve a safe and healthy workplace. That is why we passed Bill C-65 to make sure that people are free from harassment and violence in their workplaces. Helping working Canadians get ahead by making this country an even better place to work must also include workplace mental health as part of occupational health and safety. There is more to do, and we will continue to work with our partners, including employers and organized labour, to ensure that all Canadians can have safe and healthy workplaces.

The CCOHS promotes the physical and mental health of working Canadians by providing them with the resources they need to create safe and healthy workplaces and prevent work-related injuries and illness.

I look forward to continuing our work with the CCOHS to help working Canadians advance and prosper by making this country an even better place to work.

The Honourable Filomena Tassi  
Minister of Labour



## From the Institutional Head

In our *2020-2021 Departmental Plan*, the Canadian Centre for Occupational Health and Safety (CCOHS) will continue to focus its efforts on addressing the three strategic priorities in the sectors identified in its strategic plan to: 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.



CCOHS will continue to engage with workers and workplaces in Canada and with stakeholders including businesses, labour, Indigenous partners, communities, and governments to ensure that we garner the advice that we need to inform our work, in a broad array of voices from every region of the country. Through collaboration we can advance health and safety by developing tools, educational resources and solutions, in both official languages, that meet the health and safety needs of small and medium-sized businesses; Indigenous enterprises; workers at higher risk, including temporary foreign/migrant workers; self-employed workers; 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 and on priority issues including mental health; harassment and violence; occupational disease; workplace impairment; and the changing nature of work.

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.

In our work we will promote and uphold principles of gender equality, disability equality, and inclusion to help create safe, respectful, rewarding and welcoming workplaces.

I look forward to continuing to advance our strategic priorities, through collaboration and partnerships to create positive changes in the lives of working people in Canada.

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





## Plans at a glance

The Canadian Centre for Occupational Health and Safety (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 2020-21, 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.

Priority 1: Provide easy access to the Canadian Centre for Occupational Health and Safety’s occupational health and safety information and services.

CCOHS plans to continue to create informational content and services that are accessible and in a variety of formats (such as audio, print, digital), to help Canadians respond to current and emerging workplace issues such as mental health; harassment and violence; occupational disease; gender-based concerns, and the changing nature of work. Equipping people with information, tools and solutions they need to address the hazards in their workplaces, work safely, and create healthy and safe workplaces, can lead to reduced work-related illness, injuries and death in Canada.

Priority 2: Demonstrate national occupational health and safety leadership on emerging occupational health and safety issues, including in priority sectors.

CCOHS will seek and facilitate collaborative initiatives with labour, employers, and government on emerging occupational health and safety issues and for priority sectors. The knowledge outcomes will be utilized for the benefit of Canadians and workers throughout Canada.

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. We will focus prevention efforts to address hazards in priority sectors including healthcare, construction, and fishing and agriculture.

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

Through collaborations with organizations, jurisdictions and researchers, CCOHS will provide Canadians with a national repository of key occupational health and safety knowledge, research, standards, statistics, and information tools that improve access to, and dissemination of, occupational health and safety related information.

CCOHS will continue to develop the capability to capture and the facility to store relevant, credible research, tools and information and make all easily accessible to Canadians and beyond. This single point of access to information that can be used to shape programs and policy will lead to improvements in the workplace and workplace practices.

For more information on the Canadian Centre for Occupational Health and Safety's plans, priorities and planned results, see the "Core responsibilities: planned results and resources, and key risks" section of this report.

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## Core responsibilities: planned results and resources, and key risks

This section contains detailed information on the department's planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

### National Occupational Health and Safety Resource

#### **Description**

The goal of the Canadian Centre for Occupational Health and Safety is to provide easy access to credible information on occupational health and safety to help workers in Canada be safe at work, and support employers, labour groups and governments in their efforts to create healthy and safe workplaces. The Canadian Centre for Occupational Health and Safety, as a national institute, provides impartial information through various free and for fee bilingual products and services. Workers and employers in Canada can access a free, confidential service to have their health and safety questions answered personally via telephone, e-mail, person-to-person, fax or mail. In addition, a broad range of online and print resources are offered which support safety and health information needs of workers and workplaces in Canada. Products and services may be financially supported through cost recovery efforts, contributions from the Government of Canada and contributions from other stakeholders.

The Canadian Centre for Occupational Health and Safety collects, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of the working population in Canada. 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 stakeholders such as individuals, groups, and organizations within Canada and abroad 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, employers and other stakeholders in order to assist 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**

For fiscal year 2020-21, the Canadian Centre for Occupational Health and Safety (CCOHS) will focus its efforts on addressing the three strategic priorities in the sectors and on the issues identified in the strategic plan: providing services, information and solutions that are easily accessible to employees and employers alike; through facilitation of collaborative initiatives utilize knowledge outcomes for the benefit of Canadians and workers throughout Canada; and by providing a National repository of key occupational health and safety knowledge, standards, statistics, and information tools that improves dissemination of occupational health and safety related information.

### **Priority 1: Provide easy access to the Canadian Centre for Occupational Health and Safety’s occupational health and safety information and services.**

CCOHS plans to continue to create informational content and services that are accessible and in a variety of formats (such as audio, print, digital), to help Canadians respond to current and emerging workplace issues such as mental health; harassment and violence; occupational disease; gender-based concerns, and the changing nature of work.

CCOHS will make improvements to its website to ensure users can easily find the information they need, when they need it. CCOHS will produce content in both official languages and provide transcripts for their podcasts (audio format) as well as for their videos, to extend the reach of the information to those with hearing impairments.

### **Priority 2: Demonstrate national occupational health and safety leadership on emerging occupational health and safety issues, including in priority sectors.**

CCOHS will seek and facilitate collaborative initiatives with labour, employers, and government on emerging occupational health and safety issues and for priority sectors. The knowledge outcomes will be utilized for the benefit of Canadians and workers throughout Canada.

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 who are disabled. CCOHS will focus prevention efforts to address hazards in priority sectors including healthcare, construction, and fishing and agriculture.

Through our educational, outreach and communications initiatives, CCOHS will continue to increase awareness of current health and safety issues such as mental health, prevention of workplace impairment and harassment and violence and occupational disease. CCOHS will also respond to emerging issues such as the changing nature of work and incorporating gender

analysis in our occupational health and safety initiatives, to ensure the needs of all Canadians are met.

### **Mental health**

CCOHS will continue to address workplace mental health by providing reliable and credible mental health information, tools, education, and resources to workers and employers in Canada. 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, particularly in higher risk sectors, such as farming and healthcare. 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 important issues facing Canadian workplaces. CCOHS will help workplaces move from awareness to action by offering practical workshops across Canada and with 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, stressing the importance of developing policies and programs to prevent violence and harassment, educating the workforce about knowing how to respond, and reporting incidents whether witnessed or experienced. This will drive visits to CCOHS' violence and harassment resource page, and e-courses, to 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**

CCOHS has identified occupational disease as a prevention priority for occupational health and safety in Canada. Through our various communications channels and formats CCOHS will promote educational messages about the hazards and risks of various occupational diseases and how to prevent harmful exposures to help reduce related illnesses and fatalities. Through partnerships CCOHS will endeavor to expand the reach and usage of helpful tools (for example silica exposure) that have been developed regionally, to a national audience, for the benefit of all Canadians.

### **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 (podcasts, articles, social media posts). This will help workplaces to 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.

CCOHS believes that equipping people with information, tools and solutions they need to address the hazards in their workplaces, work safely, and create healthy and safe workplaces, can lead to reduced work-related illness, injuries and death in Canada.

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

Through collaborations with organizations, jurisdictions and researchers, CCOHS will provide Canadians with a national repository of key occupational health and safety knowledge, research, standards, statistics, and information tools that improve dissemination of occupational health and safety related information. CCOHS will provide resource and informational collections related to priority issues such as occupational disease, healthcare, mental health and gender and work.

CCOHS will continue to partner with organizations and agencies to expand the 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, for people working in Canada.

CCOHS will continue to develop the capability to capture and the facility to store and share relevant, credible research, tools and information and make all easily accessible to Canadians and beyond. This single point of access to information that can be used to shape programs and policy will lead to improvements in the workplace and workplace practices.

**Gender-based analysis plus**

To help achieve greater gender balance in the field of occupational health and safety, CCOHS plans to launch a new scholarship program to encourage women to pursue post secondary education in occupational health and safety programs.

CCOHS will continue to use imagery in social media campaigns, courses, and other public facing outputs, that is inclusive and reflects the diversity of the people of Canada.

CCOHS will promote and monitor the usage of the CCOHS Gender, Work and Health web portal. We 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, relevant research and tools to do this.

CCOHS will continue to develop a framework for an inclusion and diversity program which will include: a commitment for diversity recruitment strategies; the development of activities to increase the social and cultural diversity in the workplace; leadership and organizational diversity and inclusion training with an approach that promotes gender equality.

Caregiving remains highly gendered in Canada, with the majority of the responsibility residing with women. Workplaces that accommodate and support carer-workers who are balancing personal and work demands report such benefits as improved health, retention, satisfaction, levels of production, attendance and morale of its workers.

CCOHS will continue its knowledge translation work to support the national Standard for carer-workers and highlight the benefits of being a supportive workplace.

### **Experimentation**

Due to the micro size of our department CCOHS does not have the capacity or resources to undertake this initiative.

### **Key risk(s)**

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.



## Planned results for National Occupational Health and Safety Resource

Departmental result	Departmental result indicator	Target	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 actual result
Canadians and workers in Canada can easily access the Canadian Centre for Occupational Health and Safety's occupational health and safety information and services.	Number of learning activities and opportunities on emerging occupational health and safety issues and for priority sectors.	Between 100 and 140 learning events on emerging occupational health and safety issues and for priority sectors.	March 2021	*Not available	*Not available	*Not available
	Number of social media impressions on emerging occupational health and safety issues and for priority sectors, where CCOHS is referenced as the source.	Up to 2,500,000 social media impressions	March 2021	1,594,461	1,906,795	2,246,613
	Percentage of users of CCOHS' website who indicated that information was easy to access	Between 65% and 75%	March 2021	*Not available	*Not available	84.7%

*\*Beginning in fiscal year 2020-2021 the Canadian Centre for Occupational Health and Safety (CCOHS) implemented new departmental result / indicators to align with the expansion of CCOHS' strategic initiatives as a national leader on emerging occupational health and safety issues.*

Departmental result	Departmental result indicator	Target	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 actual result
Provide Canadians and workers in Canada with a National repository of key occupational health and safety knowledge, standards, statistics, and information tools that improves dissemination of occupational health and safety related information.	Number of collections of occupational health and safety related records made available to Canadians and workers in Canada through repository tools.	Between 1 to 3 new collections of records per year	March 2021	*Not available	*Not available	*Not available
	Number of new tools made available to workers in Canada which address emerging occupational health and safety issues and for priority sectors.	Between 20 and 30 new tools per year	March 2021	*Not available	*Not available	*Not available
	Number of times users accessed CCOHS' free online repository of occupational health and safety information or used its person-to-person support services.	Between 1,900,000 to 2,300,000 times	March 2021	*Not available	*Not available	*Not available

*\*Beginning in fiscal year 2020-2021 the Canadian Centre for Occupational Health and Safety (CCOHS) implemented new departmental result / indicators to align with the expansion of CCOHS' strategic initiatives as a national leader on emerging occupational health and safety issues.*

Departmental result	Departmental result indicator	Target	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 actual result
Through the facilitation of collaborative initiatives with labour, employers and/or government on emerging occupational health and safety issues and for priority sectors, knowledge outcomes are utilized for the benefit of Canadians and workers throughout Canada.	Number of new collaborative initiatives with a tripartite perspective on emerging occupational health and safety issues and for priority sectors, where knowledge outcomes are serviceable across Canada.	Up to 6 new initiatives per year	March 2021	*Not available	*Not available	*Not available

*\*Beginning in fiscal year 2020-2021 the Canadian Centre for Occupational Health and Safety (CCOHS) implemented new departmental result / indicators to align with the expansion of CCOHS' strategic initiatives as a national leader on emerging occupational health and safety issues.*

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>i</sup>

Planned budgetary financial resources for National Occupational Health and Safety Resource

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
7,129,798	7,129,798	6,126,028	6,126,028

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>

Planned spending for fiscal year 2020-21 represents the use of funding sources from Main Estimates, Canadian Centre for Occupational Health and Safety (CCOHS) Responsible / Reinvestment Authorities, pursuant to *section 6(1)(g)* of the *Canadian Centre for Occupational Health and Safety Act*.

Planned human resources for National Occupational Health and Safety Resource

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
71	71	71

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>iii</sup>

## Internal Services: planned results

### 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

### 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 implemented a new strategic plan in 2019-20 and remains 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 also remains committed to improving the overall working experience of its employees. This includes a refresh of its corporate values, improving the performance management system, fostering open communication and consistent and equal treatment of staff across the organization.

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

CCOHS is embarking on a digital transformation of how it delivers services in support of its Strategic Plan in alignment with government direction on delivering digital services to the public.

Planned budgetary financial resources for Internal Services

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
4,187,342	4,187,342	3,597,826	3,597,826

Planned human resources for Internal Services

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
24	24	24

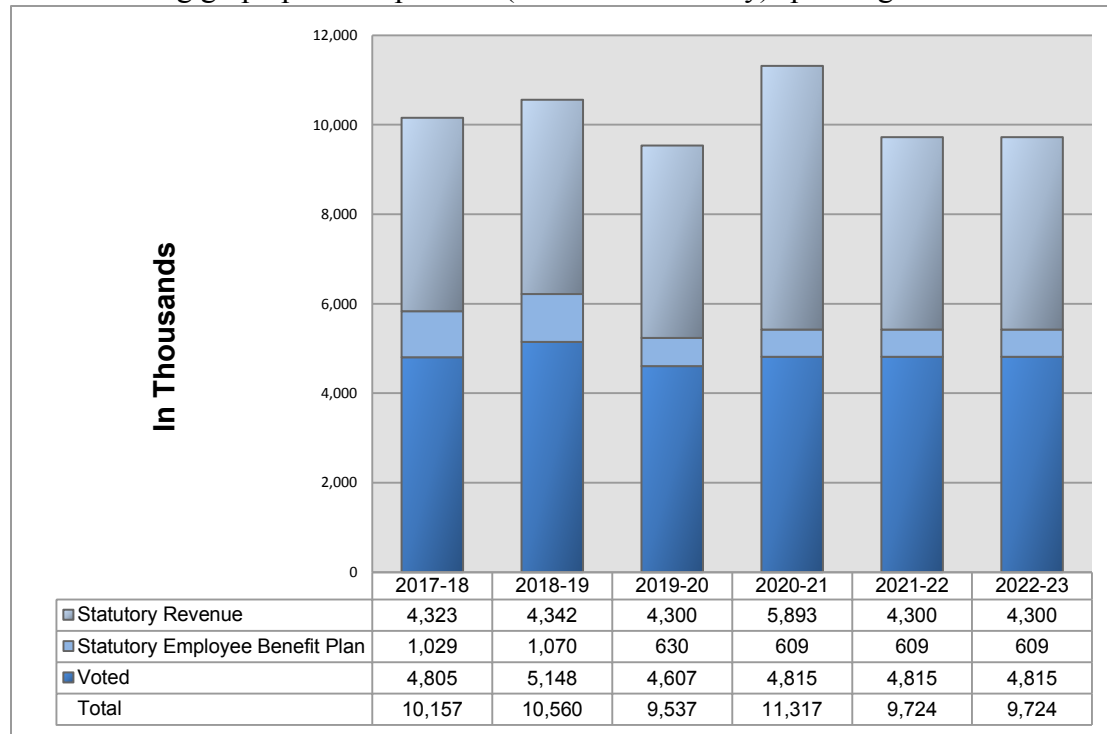
## Spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three consecutive fiscal years, and compares planned spending for the upcoming year with the current and previous years’ actual spending.

### Planned spending

Departmental spending 2017–18 to 2022–23

The following graph presents planned (voted and statutory) spending over time.



The total planned spending reported in 2017-18 to 2019-20 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 2020-21 to 2022-23 includes planned spending authorities which represent authorities approved in the 2020-21 main estimates and do not represent the use of CCOHS’ responsible revenues, as responsible revenues are only reported upon the approved disbursement of the funds within the fiscal year.

The increase in statutory spendable revenues in Fiscal 2020-21 represents an increase in planned cost recovery revenues as approved by CCOHS Council of Governors. CCOHS will reflect adjustments to planned statutory spendable revenues upon approval by its Council of Governors for fiscal years 2021-22 and beyond.

Statutory Employee Benefit Plan (EBP) costs that are applicable to payroll costs funded by cash spendable 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 2019-20 to 2022-23 are reported as shown above as the amount funded by Parliamentary appropriations.

#### Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of the Canadian Centre for Occupational Health and Safety's core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2017–18 expenditures	2018–19 expenditures	2019–20 forecast spending	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
National Occupational Health and Safety Resource	6,849,062	6,653,617	6,390,103	7,129,798	7,129,798	6,126,028	6,126,028
Internal Services	3,307,911	3,906,430	3,147,364	4,187,342	4,187,342	3,597,826	3,597,826
<b>Total</b>	10,156,973	10,560,047	9,537,467	11,317,140	11,317,140	9,723,854	9,723,854

The 2019-20 forecasted spending shown in the above table represents the planned Parliamentary appropriations and revenue sources including main estimates, recoveries and the use of cash spendable revenues pursuant to *section 6(1)(g)* of the *Canadian Centre for Occupational Health and Safety Act*.



The planned spending for fiscal years 2020-2021 reflects the use of Canadian Centre for Occupational Health and Safety's Respendable / Reinvestment Authorities available for use in subsequent years pursuant to section 6(1)(g) of the *CCOHS Act*. For information on the CCOHS Respendable / Reinvestment Authorities available for use in subsequent years refer to note 14 in the [CCOHS Annual Report of the Council, 2018-2019<sup>iv</sup>](#).

Planned spending for fiscal years 2021-2022 and 2022-2023 represents authorities approved in the 2020-2021 budgetary estimates and do not represent the use of CCOHS' Respendable / Reinvestment Authorities, as these authorities are only reported upon planned use.

## Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in the Canadian Centre for Occupational Health and Safety’s departmental results framework and to Internal Services for the years relevant to the current planning year.

### Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2017–18 actual full-time equivalents	2018–19 actual full-time equivalents	2019–20 forecast full-time equivalents	2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
National Occupational Health and Safety Resource	65	63	68	71	71	71
Internal Services	18	18	22	24	24	24
<b>Total</b>	83	81	90	95	95	95

In support of its mandate and strategic plan the Canadian Centre for Occupational Health and Safety is planning for an increase in the number of full time equivalents (FTEs) in fiscal year 2020-2021 and beyond. The investment in five additional FTEs is in support of CCOHS’ efforts to expand its national leadership and collaboration on emerging issues and priority sectors in both its free and cost recovery products and services.

In addition, the FTE increase planned within 2020-21 is the result of CCOHS’ continued implementation of the workforce renewal initiative, which focuses on the recruitment and development of diverse talent to meet both the organization’s current and future talent needs.

## Estimates by vote

Information on the Canadian Centre for Occupational Health and Safety’s organizational appropriations is available in the [2020–21 Main Estimates](#).<sup>v</sup>

## Condensed future-oriented statement of operations

The condensed future-oriented statement of operations provides an overview of the Canadian Centre for Occupational Health and Safety’s operations for 2019–20 to 2020–21.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore 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>vi</sup>.

Condensed future-oriented statement of operations for the year ending  
March 31, 2021 (dollars)

Financial information	2019–20 forecast results	2020–21 planned results	Difference (2020–21 planned results minus 2019–20 forecast results)
Total expenses	12,500,000	12,525,223	25,223
Total revenues	5,900,000	5,626,107	(273,893)
Net cost of operations before government funding and transfers*	6,600,000	6,899,115	299,115

*\*Transfers will include CCOHS Respendable / Reinvestment Authorities earned in prior years and authorized for use in the planned year.*

The CCOHS’ net cost of operations is expected to increase by \$299,115 (4.5%) when compared with 2019-20 forecasted results. The increase in the net cost of operations is a result of a planned increase in total expenses of \$25,223 (0.2%) and by a decrease in planned cost recovery revenues of \$273,893 (4.6%). Planned investments in both the continued assessment and enhancement of information technology and the workforce renewal initiative are the primary contributors to the increase in operational spending. The projected reduction in cost recovery revenues is primarily attributable to the transition from the completion of several long standing projects to new emerging strategic programs and priorities as outlined in [CCOHS’ Annual Report of the Council, 2018-2019](#)<sup>vii</sup>.



## Corporate information

### Organizational profile

**Appropriate minister(s):** The Honourable Filomena Tassi, Minister of Labour

**Institutional head:** Anne Tennier, P.Eng., President and Chief Executive Officer

**Ministerial portfolio:** Labour Program

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

**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](#)<sup>ix</sup>.

#### Raison d’être

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 in 1978. CCOHS’ mandate is to promote health and safety in the workplace and to enhance the physical and mental health of workers in Canada. CCOHS functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Labour.

For more information on the department’s organizational mandate letter commitments, see the “[Minister’s mandate letter](#)<sup>x</sup>”.

### Operating context

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

## Reporting framework

The Canadian Centre for Occupational Health and Safety’s approved departmental results framework and program inventory for 2020–21 are as follows.

<b>Departmental Results Framework</b>	<b>Core Responsibility: National Occupational Health and Safety Resource</b>		<b>Internal Services</b>
	<p><b>Departmental Results:</b>                  Canadians and workers in Canada can easily access the Canadian Centre for Occupational Health and Safety’s occupational health and safety information and services</p>	<p><b>Indicator:</b> Number of learning activities and opportunities on emerging occupational health and safety issues and for priority sectors</p> <p><b>Indicator:</b> Number of social media impressions on emerging occupational health and safety issues and for priority sectors, where the Canadian Centre for Occupational Health and Safety is referenced as the source</p> <p><b>Indicator:</b> Percentage of users of the Canadian Centre for Occupational Health and Safety’s website who indicated that information was easy to access</p>	
	<p><b>Departmental Results:</b>                  Provide Canadians and workers in Canada with a National repository of key occupational health and safety knowledge, standards, statistics, and information tools that improves dissemination of occupational health and safety related information</p>	<p><b>Indicator:</b> Number of collections of occupational health and safety related records made available to Canadians and workers in Canada through repository tools</p> <p><b>Indicator:</b> Number of new tools made available to workers in Canada which address emerging occupational health and safety issues and for priority sectors</p> <p><b>Indicator:</b> Number of times users accessed the Canadian Centre for Occupational Health and Safety’s free online repository of occupational health and safety information or used its person-to-person support services</p>	
	<p><b>Departmental Results:</b>                  Through the facilitation of collaborative initiatives with labour, employers and/or government on emerging occupational health and safety issues and for priority sectors, knowledge outcomes are utilized for the benefit of Canadians and workers throughout Canada</p>	<p><b>Indicator:</b> Number of new collaborative initiatives with a tripartite perspective on emerging occupational health and safety issues and for priority sectors, where knowledge outcomes are serviceable across Canada.</p>	
	<b>Program Inventory</b>	<b>Program: Occupational health and safety information and services</b>	

## 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>xii</sup>

## Supplementary information tables

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

- ▶ [Gender-based analysis plus](#)

## Federal tax expenditures

The Canadian Centre for Occupational Health and Safety’s Departmental Plan does not include information on tax expenditures that relate to its planned results for 2020–21.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).<sup>xiv</sup> This report provides detailed information on tax expenditures, including objectives, historical background 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 solely the responsibility of the Minister of Finance.

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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 a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

### **departmental priority (priorité ministérielle)**

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

### **departmental result (résultat ministériel)**

A consequence or outcome that a department seeks to achieve. 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)**

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

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

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

**experimentation (expérimentation)**

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

**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 assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

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

For the purpose of the 2020–21 Departmental Plan, government-wide priorities refer 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 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 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.

**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.

**strategic outcome (résultat stratégique)**

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

**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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. CCOHS Annual Report of the Council, 2018-19, <https://www.ccohs.ca/ccohs/reports.html>
- v. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vi. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca>
- vii. CCOHS Annual Report of the Council, 2018-19, <https://www.ccohs.ca/ccohs/reports.html>
- viii. *Canadian Centre for Occupational Health and Safety Act*, <https://laws-lois.justice.gc.ca/eng/acts/c-13/>
- ix. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- x. Minister of Labour Mandate Letter, <https://pm.gc.ca/en/mandate-letters/minister-labour-mandate-letter>
- xi. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- xii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiii. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- xiv. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>