

**Canadian Centre for
Occupational Health and Safety**

2022–23

Departmental Plan

The Honourable Seamus O'Regan Jr.
Minister of Labour

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From the Minister

As Minister of Labour, I am pleased to present the *2022-2023 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 psychological workplace hazards, such as harassment and violence, to ensure that workers are protected from stress, injury and harm. While these are not simple issues to address, we are committed to moving forward to protect mental health in federally regulated workplaces. This will help create more respectful and supportive work environments for all Canadians.



The pandemic has been especially difficult for Canadians and workplaces as they navigated change and uncertainty. Many organizations have adopted remote work practices and more recently, hybrid work models. With the ability to always be connected, workers' physical and mental health may be at risk. The government is committed to addressing these challenges related to mental health and work-life balance, including efforts to support the right for workers to disconnect during their off hours.

Throughout the pandemic, the government has collaborated with CCOHS and stakeholders to respond workplace health and safety needs by providing support and guidance as they work to create safer workplaces and navigate their responsibilities. CCOHS has continued to provide credible information, resources, and tools that employers use to protect their employees and help their workplaces operate safely during the pandemic, and beyond.

I look forward to continuing our work with CCOHS to ensure our workforce is resilient and safe and to set the stage for all Canadians to thrive in productive, respectful, healthy and safe workplaces.

The Honourable Seamus O'Regan Jr.
Minister of Labour

From the Institutional Head

In our *2022-2023 Departmental Plan*, the Canadian Centre for Occupational Health and Safety (CCOHS) will continue to support workplaces in Canada by equipping them with guidance and resources to help them create safe work and protect their workers from illness and injury, especially during these times of constant change.

As the COVID-19 pandemic presses on and public health guidance evolves, it's clear these are challenging times for Canadian workplaces, including with the increase in remote and hybrid work arrangements. In the coming year, we look forward to maintaining our partnership with the Labour Program, other governmental departments, and our stakeholders to develop COVID-19 guidance, safety tip sheets, e-courses, infographics, and business resumption materials to help workplace sectors and industries operate safely as we navigate new ways of working as we gradually emerge from the pandemic.



With our current strategic plan as a roadmap for the year ahead, we will continue to address the following priorities: to demonstrate and provide national occupational health and safety leadership, including on emerging issues and in priority sectors; and serve as a national repository of workplace health and safety statistics and information.

While the pandemic demands immediate attention, CCOHS will continue to focus our prevention efforts in sectors such as health care, construction, agriculture, and fishing to help make their workplaces both mentally and physically safer. We will advance workplace health and safety by developing easy to access tools, educational resources and solutions, in both official languages, that meet the needs of small and medium-sized businesses; Indigenous enterprises; workers at higher risk, including temporary foreign/migrant workers; self-employed workers; and other-abled workers.

CCOHS will rely on its partnerships with governments, employers, labour, and other stakeholders to develop safe work resources that address mental health; harassment and violence; occupational disease; unpaid caregiving, and the changing nature of work.

We will continue to respond to whatever challenges lay ahead and serve with purpose, as we strive to reach more people than ever before.

Anne Tennier, P.Eng., EP
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 2022-23, CCOHS will continue to focus its efforts on addressing the three departmental results and priorities in the sectors identified in the strategic plan:

- 1) Provide easy access to CCOHS’ occupational health and safety information and services;
- 2) Utilize knowledge outcomes for the benefit of Canadians and workers throughout Canada through collaboration with labour, employers and/or government on emerging occupational health and safety issues and for priority sectors; and
- 3) 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.

Priority 1: Provide easy access to CCOHS’ occupational health and safety information and services.

CCOHS will continue to create credible informational and educational content and services that are accessible and in a variety of formats (such as audio, video and digital), to help Canadians respond to current and emerging workplace issues. With the COVID-19 pandemic remaining a top priority of concern for workplaces, CCOHS will continue to produce resources, business resumption tools to meet the evolving demands. We will create guidance tools and informational products that promote positive mental health, prevention of harassment and violence and occupational disease, and that address gender-based concerns, and the changing nature of work. We will strengthen our accessibility efforts to reach other-abled Canadians through close captions, transcripts, and American Sign Language (ASL), where possible. When people have the information, tools, and solutions they need to address the hazards in their workplaces, work safely, and create healthy and safe workplaces, it can lead to reduced work-related illness, injuries and deaths in Canada.

Priority 2: Utilize knowledge outcomes for the benefit of Canadians and workers throughout Canada through collaboration with labour, employers and/or government on emerging occupational health and safety issues and for priority sectors.

To foster use of knowledge outcomes, CCOHS will seek and facilitate collaborative initiatives with labour, employers, and government on emerging occupational health and safety issues and for priority sectors.

With the help of governments and like-minded organizations, unions, and employers across Canada, we will collaborate to create e-courses, add content to our topic-specific microsites, produce tools and informational podcasts, and host virtual events to spread prevention messages and good practices to workplaces and workers alike. We will 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 its capability to capture and store relevant, credible research, data, tools and information and make all easily accessible to Canadians and others. This gateway 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 CCOHS' plans, see the "Core responsibilities: planned results and resources, and key risks" section of this plan.

Core responsibilities: planned results and resources, and key risks

This section contains 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 the fiscal year 2022-23, CCOHS will continue to provide education, information and resources that address the COVID-19 pandemic, business resumption efforts, workplace violence and harassment, mental health and occupational disease. Through collaborative initiatives, partnerships, and sector specific relationships across Canada, CCOHS will continue to build its national repository of key occupational health and safety knowledge, standards, statistics, and information tools that improves dissemination of occupational health, safety and wellness related information.

The COVID-19 pandemic has been a challenging hazard to address. The virus is dynamic, mutating, ever-changing and requiring an equal level of adaptation and agility in response. CCOHS will meet this challenge by providing support, resources, and guidance on safe work practices, business resumption and the importance of disconnecting, to help everyone be safer at work, as we navigate a safe return to work, and life as we once knew it.

CCOHS will continue to provide priority sectors with tools, training and resources and develop learning activities such as new micro e-learning modules that focuses on short bursts of information that is aimed at adult learning principles. CCOHS will also conduct social media campaigns to disseminate important, timely information and guidance to raise awareness of, and prevent, work-related illnesses and injuries.

CCOHS plans to reach greater audiences and better serve those with special needs by producing increased content in a variety of formats including informative videos with closed captions, and podcasts (audio) with transcripts in both official languages, and with the introduction of ASL where possible. CCOHS will add to its collection of infographics, posters and tips cards, offered as free online downloads in print quality format.

CCOHS will modernize the search functionality and the navigation of the website to allow for accessibility and quick targeted information to the user that will result in increased visits and accesses to our informational resources.

CCOHS will offer a blended program of virtual and in-person (when safe to do so) events and facilitated workshops to reach more people in various regions of Canada, and will continue to explore other options to deliver these services.

CCOHS has a comprehensive knowledge transfer program to disseminate timely and accessible information to its various stakeholders on occupational health, safety, mental health and wellness as well as emerging areas of concern such as substance use, the right to disconnect, and unpaid caregiving. These initiatives support informed decision-making designed to help promote awareness of how to identify, access, manage and mitigate workplace risk as well as create compassionate workplaces that accommodate changing needs of workers.

CCOHS will collaborate on several initiatives that serve our priority sectors by working with our federal departments and territorial and jurisdictional partners to develop e-learning modules to COVID-19 guidance documents for safety and business resumption. We continue to disseminate this information to all Canadians through our website, fact sheet collections, and communications channels and apps, for ease of use.

CCOHS will continue to collaborate with government agencies on translating public health and occupational health and safety guidance into sector-specific workplace guidance and ensuring that this information is available and easily accessible to all Canadians.

CCOHS will continue to add to the collections of data and resources offered on its website, an information hub for employers at all levels seeking information and counsel on traditional occupational safety topics, emerging safety issues, statistics, tools and databases. CCOHS will add topics to and enhance its collection of OSH Answers fact sheets and grow its collection of sector-specific COVID-19 guidance tip sheets and business planning publications.

Occupational disease will continue to be a priority concern for CCOHS through the hosting of an occupational disease surveillance data website and by supporting new tools to provide employers and workers easily accessible calculations to work safely. These tools will include apps that can be used across Canada, for Occupational Exposure Limits (OELs), silica calculation, ergonomic tools, and a diesel calculator. These initiatives are part of our emerging issues for all priority sectors as per our strategic plan.

Gender-based analysis plus

As a micro-sized department, CCOHS does not have resources to dedicate full-time employees to this initiative. However, CCOHS recognizes its importance and is committed to ensuring diverse groups of workers in Canada benefit from our programs. The CCOH leadership team along with its tripartite Council of Governors, ensure that GBA Plus perspectives are integrated into departmental decision-making processes by requiring CCOHS to assess the potential implications of products and services produced to support the diverse populations of Canadians.

We set the following goals for 2022-23:

- To continue to address workplace mental health by providing reliable and credible mental health information, tools, education, and resources to workers and employers in Canada.
- To promote greater gender balance in the field of occupational health by promoting the Chad Bradley Scholarship for women and women-identified genders, highlighting the importance of gender equality in the profession of occupational health and safety.

- To continue to ensure that all products and services delivered by CCOHS are written in plain language, are accessible, and that the imagery used is inclusive and reflects the diversity of the people of Canada.
- To continue to add content to, promote and monitor the usage of, the CCOHS Gender, Work and Health web portal, an online repository of current and relevant research and tools to assist policy makers and employers to integrate gender considerations into their health and safety programs.
- To increase and capture CCOHS user GBA Plus information by bolstering its website user survey.
- To develop an internal framework for diversity and inclusion focused on recruitment strategies that increase social, racial, gender and cultural diversity in the workplace.

United Nations’ (UN) 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals

CCOHS’ activities and initiatives support the UN’s sustainable development goals (SDGs) and objectives such as: the promotion of sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all by protecting labour rights and through the promotion of safe and secure working environments for all workers; and by promoting a work environment that is both accountable and inclusive at all levels.

While CCOHS is bound by the *Federal Sustainable Development Act*ⁱ, it is not required to develop a full Departmental Sustainable Development Strategy (DSDS). Nevertheless, CCOHS adheres to the principles of the Federal Sustainable Development Strategy (FSDS) by complying with the *Policy on Green Procurement*ⁱⁱ.

The *Policy on Green Procurement* supports the Government of Canada’s effort to promote environmental stewardship. In keeping with the objectives of the policy, CCOHS supports sustainable development by integrating environmental performance considerations into the procurement decision-making process through the actions described in the 2019 to 2022 FSDS “Greening Government” goal.

Experimentation

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

Key risk(s)

There is a potential risk for the core responsibility for departmental result indicator: number of learning activities and opportunities on emerging occupational health and safety issues and for priority sectors. Originally this target was set to achieve between 100-140 learning events that

included in-person conference presentations. Given the impact to business operations for in-person interactions for conference opportunities as a direct result of COVID-19, the target numbers may be reduced.

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. Continuous improvement in technology continues to change the landscape for CCOHS.

CCOHS delivers most 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 is 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.

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

The following table shows, for National Occupational Health and Safety Resource, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 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 2023	*Not available	*Not available	125
	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 3,000,000 social media impressions	March 2023	2,246,613	2,474,648	2,925,959
	Percentage of users of CCOHS' website who indicated that information was easy to access.	Between 75% and 90%	March 2023	80.3%	85%	86%
Provide Canadians and workers in Canada with a National repository of key occupational health and safety knowledge, standards, statistics, and	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 2023	*Not available	*Not available	1

information tools that improves dissemination of occupational health and safety related information.	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 2023	*Not available	*Not available	**79
	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 2023	*Not available	*Not available	***4,000,000
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 2023	*Not available	*Not available	5

*Beginning in fiscal year 2020-2021 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.

**As a result of the pandemic, several new tools and resources were developed to support workers and businesses in Canada.

***COVID-19 gave rise to an unprecedented demand for health and safety information bringing more visitors (originating in Canada) to CCOHS' website.

The financial, human resources and performance information for CCOHS' program inventory is available on [GC InfoBase](#)ⁱⁱⁱ.

Planned human resources for National Occupational Health and Safety Resource

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
\$7,270,760	\$7,270,760	\$7,270,760	\$7,270,760

Financial, human resources and performance information for CCOHS' program inventory is available on [GC InfoBase](#)^{iv}.

Planned human resources for National Occupational Health and Safety Resource

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
75.5	75.5	75.5

Financial, human resources and performance information for CCOHS' program inventory is available on [GC InfoBase](#)^v.

Internal services: planned results

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- ▶ 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 continue to focus on its main goals:

- ▶ To continue enhancing its cost recovery program to support the strategic outcomes of the organization. A successful cost recovery program is imperative to ensure the sustainability of CCOHS operations.
- ▶ To fully implement the 2019-2023 Strategic Plan and further CCOHS' leadership on emerging occupational health and safety issues and serve as a national centre for information related to occupational health and safety. CCOHS will continue to align its human resources to support and service these national initiatives.
- ▶ To improve the overall working experience of its employees. This improvement will be accomplished with the continued focus on CCOHS' recently refreshed corporate values along with the alignment of its performance management system to further support these values. A continued emphasis will be encouraged to foster open communication and consistent and equal treatment of staff across the organization.
- ▶ To promote enhanced initiatives that support the advancement of CCOHS diversity and inclusion objectives.
- ▶ To continue to refresh and reinvest in its Information Technology infrastructure to ensure CCOHS continues to meet the ongoing needs of its stakeholders while continually enhancing its protection against cyber-security risks.
- ▶ To continue investing in a digital transformation of how CCOHS delivers its services in support of its Strategic Plan and in alignment with the government direction on delivering digital services to the public.

Planned budgetary spending for internal services

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
\$4,270,121	\$4,270,121	\$4,270,121	\$4,270,121

Planned human resources for internal services

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
31	31	31

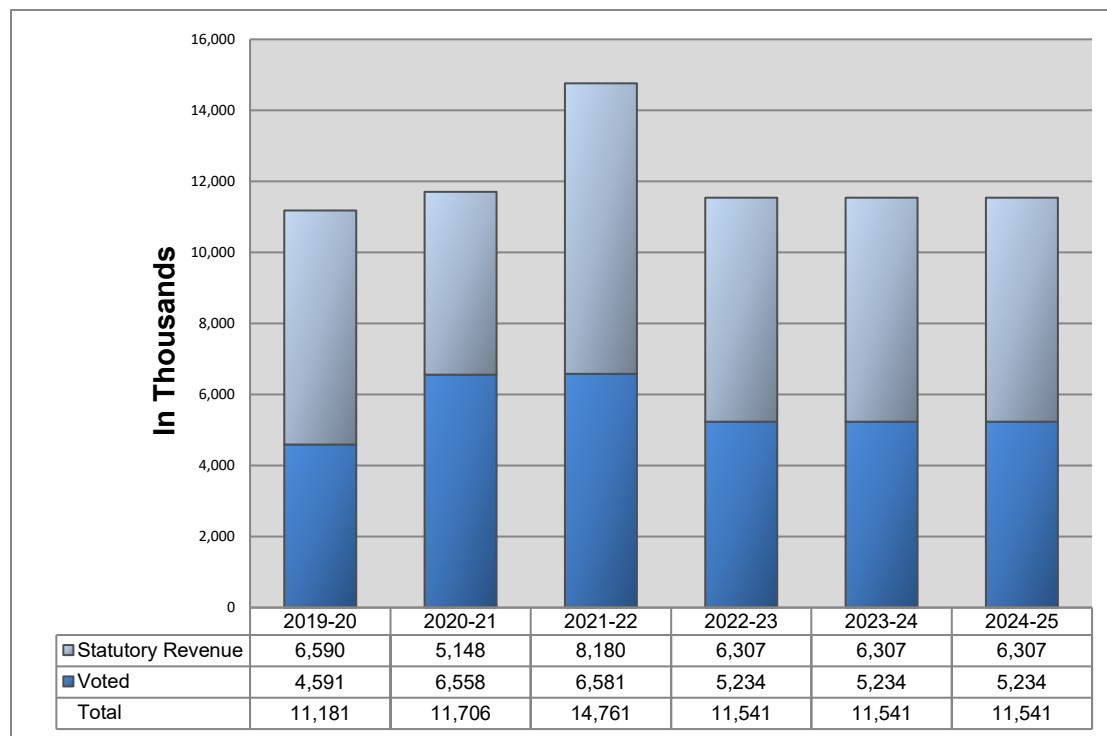
Planned spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2022–23 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2019–20 to 2024–25

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



The total planned spending reported in fiscal years 2019-20 to 2021-22 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 2022-23 to 2024-25 includes planned spending authorities which represent authorities approved in the 2022-23 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.

Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of CCOHS' core responsibilities and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
National Occupational Health and Safety Resource	\$6,953,799	\$7,577,114	\$9,299,456	\$7,270,760	\$7,270,760	\$7,270,760	\$7,270,760
Internal services	\$4,227,191	\$4,128,539	\$5,461,585	\$4,270,121	\$4,270,121	\$4,270,121	\$4,270,121
Total	\$11,180,990	\$11,705,653	\$14,761,041	\$11,540,881	\$11,540,881	\$11,540,881	\$11,540,881

The 2021-22 forecasted spending shown in the above table represents the planned Parliamentary appropriations and revenue sources including main estimates, recoveries and the approved use of cash responsible revenues pursuant to section 6(1)(g) of the *Canadian Centre for Occupational Health and Safety Act*. For information on the CCOHS Responsible / Reinvestment Authorities available for use in subsequent years refer to note 14 in the [CCOHS Annual Report of the Council, 2020-2021](#)^{vi}.

Planned spending for fiscal years 2022-2023 to 2024-2025 represents authorities approved in the 2022-2023 budgetary estimates and do not represent the use of CCOHS' Responsible / Reinvestment Authorities, as these authorities are only reported upon planned use.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of CCOHS' core responsibilities and for its internal services for 2022–23 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
National Occupational Health and Safety Resource	63	62.3	75.5	75.5	75.5	75.5
Internal services	18	21	31	31	31	31
Total	81	83.3	106.6	106.5	106.5	106.5

In support of its mandate and strategic plan, CCOHS is planning for an increase in the number of full-time equivalents (FTEs) in fiscal year 2022-23. The investment in additional FTEs is in support of CCOHS efforts to address various initiatives for the strategic plan specifically for our priority sectors by providing education, information and resources aimed at the COVID-19 pandemic, business resumption efforts, workplace violence and harassment, mental health and occupational disease. CCOHS will continue to support the Public Health Agency of Canada on translating public health and occupational health and safety guidance into sector-specific workplaces intended to prevent and control the spread of COVID-19. CCOHS is also continuing to support business resumption related efforts for federal jurisdictional employers. Doing so will help ensure that workplaces are better equipped with sector-specific occupational health and safety resources. Priority sectors will be provided with pandemic guidance, business resumption details, tools, training and resources.

In addition, the FTE increase planned within 2022-23 is the continued result of CCOHS' implementation of the workforce renewal initiative, which focusses on the recruitment and development of diverse talent to meet both the organization's current and future talent needs. Staffing levels beyond fiscal year 2022-23 have not yet been approved. However, it is expected that guidance will continue to be required for those years to navigate through the lingering effects of the COVID-19 pandemic and the changing workplace.

Estimates by vote

Information on CCOHS' organizational appropriations is available in the [2022–23 Main Estimates](#)^{vii}.

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of CCOHS' operations for 2021–22 to 2022–23.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts 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 with the requested authorities, are available on [CCOHS' website](#)^{viii}.

Future-oriented condensed statement of operations for the year ending March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	\$13,433,474	\$15,090,619	\$1,657,145
Total revenues	\$6,299,034	\$6,151,989	(\$147,045)
Net cost of operations before government funding and transfers*	\$7,134,440	\$8,938,630	\$1,804,190

*Transfers will include CCOHS Respendable / Reinvestment authorities, respendable revenues, earned in prior years and authorised for use in the planned year pursuant to section 6(1)(g) of the *CCOHS Act*.

CCOHS' net cost of operations is expected to increase by \$1,804,190 (25.29%) when compared with fiscal year 2021–22 forecasted results. The increase in the net cost of operations is a result of the planned increase in total expenses of \$1,657,145 (12.34%) and by a planned decrease in cost recovery revenues of \$147,045 (2.33%). The increase in planned expenses is primarily accounted for by planned personnel investments to support CCOHS' ongoing COVID-19 response efforts and business resumption support efforts through federal, jurisdictional and employer collaborations. In addition, CCOHS has planned for further enhancement of its information technology and digital transformation of its services. These enhancements are

required to ensure CCOHS continues to meet the ongoing needs of its stakeholders while enriching its protection against cyber-security risks.

Funding sources for planned net cost of operations in 2021-22 is a combination of planned federal funding; planned use of in year spendable revenues; and CCOHS Spendable / Reinvestment authorities – spendable revenues earned in prior years and authorised for use in planned year pursuant to section 6(1)(g) of the *CCOHS Act*.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Seamus O’Regan Jr., Minister of Labour

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

Ministerial portfolio: Labour Program

Enabling instrument(s): *Canadian Centre for Occupational Health and Safety Act*^{ix}

Year of incorporation / commencement: 1978

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

Information on CCOHS’ raison d’être, mandate and role is available on [CCOHS’ website](#)^x.

Raison d’être

Canadian Centre for Occupational Health and Safety (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.

Mandate and role

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

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

CCOHS has a broad range of collaborative arrangements with many national and international health and safety organizations. These include the World Health Organization (WHO), International Labour Organization (ILO), North American Occupational Safety and Health Week (NAOSH), European Agency for Safety and Health at Work and Health Canada, and the Mental

Health Commission of Canada. Further information on our [partnerships](#)^{xi} is available on our website and in our annual report.

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

Operating context

Information on the operating context is available on [CCOHS' website](#)^{xii}.

CCOHS is governed by a tripartite council representing governments (federal, provincial and territorial), employers, and labour organizations. The Council of Governors (Council) 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. CCOHS' Council members are directly involved in the governance and strategic planning for the organization. Council also assists with reviews of programs and services to help ensure that CCOHS' information is impartial and relevant. Along with federal government support, CCOHS' inquiries service is supported and partially funded from contributions provided by provincial and territorial governments.

Reporting framework

CCOHS’ approved departmental results framework and program inventory for 2022–23 are as follows.

Departmental Results Framework	Core Responsibility: National Occupational Health and Safety Resource		Internal Services
	Departmental Results: Canadians and workers in Canada can easily access the Canadian Centre for Occupational Health and Safety’s occupational health and safety information and services	Indicator: Number of learning activities and opportunities on emerging occupational health and safety issues and for priority sectors	
		Indicator: Number of social media impressions on emerging occupational health and safety issues and for priority sectors, where CCOHS is referenced as the source	
		Indicator: Percentage of users of CCOHS’ website who indicated that information was easy to access	
	Departmental Results: 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	Indicator: Number of collections of occupational health and safety related records made available to Canadians and workers in Canada through repository tools	
		Indicator: Number of new tools made available to workers in Canada which address emerging occupational health and safety issues and for priority sectors	
Indicator: 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			
Departmental Results: 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	Indicator: 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.		
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 CCOHS' program inventory is available on [GC InfoBase](#).^{xiii}

Supplementary information tables

The following supplementary information tables are available on [CCOHS' website](#).^{xiv}

- ▶ Gender-based analysis plus
- ▶ United Nations 2030 Agenda and the Sustainable Development Goals

Federal tax expenditures

CCOHS' Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xv} 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 plus.

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 document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

departmental result (résultat ministériel)

A change that a 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)

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 performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

experimentation (expérimentation)

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new

mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, 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 Plus) (analyse comparative entre les sexes plus [ACS Plus])

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2022-23 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: : **building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.**

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.

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 a department and that focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned 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.

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. *Federal Sustainable Development Act*, <https://laws-lois.justice.gc.ca/eng/acts/F-8.6/index.html>
- ii. *Policy on Green Procurement*, <https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=32573>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. CCOHS Annual Report of the Council, 2020-2021, <https://www.ccohs.ca/ccohs/reports.html>
- vii. 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- viii. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- ix. Canadian Centre for Occupational Health and Safety Act, <https://laws-lois.justice.gc.ca/eng/acts/C-13/>
- x. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- xi. Canadian Centre for Occupational Health and Safety partnerships, <https://www.ccohs.ca/ccohs/partner.html>
- xii. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- xiii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiv. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- xv. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>