

**Canadian Centre for
Occupational Health and Safety**

2023–24

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 *2023-2024 Departmental Plan* for the Canadian Centre for Occupational Health and Safety (CCOHS).

Workplaces are constantly changing. The changes we've seen in the past few years have been particularly challenging, but they've also provided incredible opportunities for advancement. They've also shown us just how resilient Canadian workplaces are. The aftermath of the pandemic continues to be a focus for our government. We are committed to building workplaces that are physically and psychologically safe, healthy, respectful, accessible, and inclusive for all.



CCOHS is one of the most trusted resources for the advancement of workplace health and safety in Canada – that's something I'm extremely proud of. Together, we help Canadian workplaces foster a culture where all levels of management and employees understand and support that both psychological and physical health and safety must be prioritized. That is what will keep our workforce and workplaces thriving.

Together with CCOHS, I look forward to engaging with our stakeholders to share ideas, tools and resources that will help ensure everyone working in Canadian workplaces can return home safely at the end of the day.

Minister of Labour
Seamus O'Regan Jr.

From the Institutional Head

The Canadian Centre for Occupational Health and Safety (CCOHS) Departmental Plan highlights our key priorities for the 2023 to 2024 fiscal year and outlines how we will help support Canadian workplaces in creating physically and psychologically safe and supportive work environments.



As we've emerged from the COVID-19 pandemic, workplaces have had to rethink how they operate and conduct business. Through these times of change, CCOHS has been providing guidance to help them stay operational in a safe way while protecting their workers from injury and illness. This year we will continue to follow through on these commitments, providing reliable and credible information, tools, and resources to equip workers in Canada for safe work.

Business continuity remains a focus for us as we've witnessed the effects COVID-19 and other respiratory viruses have had on the workplace. This year, we'll continue to provide guidance and support to the healthcare industry and federally regulated workplaces, and we'll turn our attention to community services, small to medium-sized businesses, and other sectors and industries with at-risk workers. To see these plans through, we'll rely on current collaborators, while creating new partnerships with organizations, governments from each jurisdiction, researchers, and like-minded stakeholders to develop prevention-based courses, resources and guidance materials for at-risk workers (vulnerable workers, new and young workers) on mental health, harassment and violence, chemical exposure, and occupational disease.

Another priority in the coming fiscal year will be to continue providing accessible and inclusive resources to all workers in Canada. We are committed to ensuring all our products and services are delivered in a variety of formats, are written in plain language, and are provided in both official languages to ensure everyone working in Canada has an opportunity to engage with our services. These are only some of our priorities for 2023 to 2024, details about our plans for this year can be found in the "Core responsibilities: planned results and resources and key risks" section of this plan.

We look forward to serving workers in Canada this year to promote inclusive, accommodating and compassionate workplaces with information that is accessible, relevant and paramount to preventing injury and illness in workplaces.

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 2023-2024, CCOHS will focus its efforts on addressing the departmental results as defined by our Departmental Results Framework as well as priorities identified in the new strategic plan:

- 1) Show national leadership on health and safety issues and be the go-to experts for health and safety guidance;
- 2) Demonstrate service excellence by simplifying and streamlining processes and enhance client service delivery;
- 3) Achieve responsible growth by growing CCOHS' reach and impact as well as reinvesting to develop new and innovative products and services.

Priority 1: Show national leadership on health and safety issues and be the go-to experts for health and safety guidance.

CCOHS will partner with relevant organizations to develop guidance, and informational and educational content and services in a variety of formats that promote positive mental health, chemical safety and prevention of occupational disease and ergonomic injuries. We will explore the intersectionality of psychological health and safety and harassment, bullying, and violence with human rights, gender, and diversity, as well as the impacts of climate change. We will focus on producing guidance that addresses the concerns of at-risk workers including newcomers, young and new workers, gig workers and include gender-based concerns, and the changing nature of work. We will strengthen our accessibility efforts to reach other-abled people through close captions, transcripts, and American Sign Language (ASL), where possible. We will conduct regular environmental scans to identify emerging health and safety issues and stakeholder needs. In the coming year, CCOHS will provide leadership to stakeholders on emerging health and safety issues by facilitating knowledge exchange and promoting positive change in workplaces. We will hold a national forum on the changing world of work that will bring together leaders, influencers and change makers in labour, employers, government to explore the impacts of change on work and the health, safety, and well-being of workers in Canada, to inspire positive change.

Priority 2: Demonstrate service excellence by simplifying and streamlining processes and enhancing client service delivery.

CCOHS is committed to offering an improved client experience. CCOHS will continue to focus on robust and secure IT infrastructure to support service delivery of all our web-based offerings. We will optimize client facing processes to eliminate barriers and complexity and implement a continuous improvement approach across the organization to further enhance the level of service we provide. We will enhance our decision-making capabilities by collecting and analysing metrics and analytics to inform our work. CCOHS will continue to develop its gateway to information that can be used to shape programs and policy that will lead to improvements in the workplace and workplace practices.

Priority 3: Achieve responsible growth by growing CCOHS’ reach and impact and reinvesting to develop new and innovative products and services.

During the recent pandemic, CCOHS was quick to respond to the urgent need for credible, evidence-based information and guidance related to a range of work-related COVID-19 topics. We were a primary go-to resource, working with federal government agencies to develop sector specific guidance documents and tools to disseminate invaluable information and meet the needs of the working population. CCOHS will continue to build on this increased profile to secure funding and revenue generating opportunities to provide further financial security for the Centre.

Growth will enable the continued collaboration with governments and like-minded organizations, unions, and employers across Canada, so that CCOHS can create e-courses, add content to our topic-specific microsites, produce tools, and host events to spread prevention messages and good practices. 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, federal government agencies and public administration, and community services. We will develop new and innovative products and services to meet the needs of workplaces and workers in Canada.

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 2023-2024, CCOHS will partner with relevant organizations to develop guidance, and informational and educational content and services in a variety of formats that promote positive mental health, chemical safety and prevention of occupational disease and ergonomic injuries. We will explore the intersectionality of psychological health and safety and harassment, bullying, and violence with human rights, and diversity in all its forms, as well as the impacts of climate change. We will focus on producing guidance that addresses the concerns of at-risk workers including newcomers, young and new workers, gig workers and include diversity-based concerns, and the changing nature of work. Through collaborative initiatives, partnerships, and sector specific relationships across Canada, CCOHS will continue to build the collections of key occupational health and safety knowledge, data and resources that improve dissemination of occupational health, safety and wellness related information. We will expand the collection of OSH Answers fact sheets offered on the website, an information hub for employers seeking information and counsel on traditional occupational safety topics, emerging safety issues, statistics, tools and databases. We will conduct regular environmental scans to identify emerging health and safety issues and stakeholder needs.

CCOHS plans to reach greater audiences and better serve other-abled people by strengthening our accessibility efforts 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 aims to increase usage of its materials through social media campaigns to disseminate important, timely information and guidance to raise awareness of, and prevent, work-related illnesses and injuries.

In the coming year, CCOHS will provide leadership to stakeholders on emerging health and safety issues by facilitating knowledge exchange and promoting positive change in workplaces. We will hold a national forum on the changing world of work that will bring together leaders, influencers and change makers in labour, employers, government to explore the impacts of change on work and the health, safety, and well-being of workers in Canada and inspire change.

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 events to inspire prevention 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, federal government agencies and public administration, and community services.

CCOHS is committed to offering an improved user experience. CCOHS will continue to focus on a robust and secure IT infrastructure to support service delivery of all our web-based offerings. We will optimize client facing processes to eliminate barriers and complexity and implement a continuous improvement approach across the organization to further enhance the level of service we provide. CCOHS will modernize the search functionality of the website to provide quick targeted information to the user that will result in increased visits and accesses to our informational resources. We will enhance our decision-making capabilities by collecting and analysing metrics and analytics to inform our work. CCOHS will continue to develop its gateway 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

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 CCOHS 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 Canada.

We set the following goals for 2023-24:

1. 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.
2. 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.
3. 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.
4. 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.
5. To continue capturing CCOHS user GBA Plus information via its website user survey.
6. To implement an internal framework for diversity and inclusion focused on recruitment strategies that increase social, racial, gender and cultural diversity in the workplace.

United Nations 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*, 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*.

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 2023 to 2026 FSDS "Greening Government" goal.

Innovation

Due to the small 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. 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 are unsustainable and out-dated, resulting in a risk of client and revenue attrition.

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 timely 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 2023–24, 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	2019–20 actual result	2020–21 actual result	2021–22 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	No less than 100 learning events on emerging occupational health and safety issues and for priority sectors	March 2024	Not available ¹	125	116
	Number of social media impressions on emerging occupational health and safety issues and for priority sectors, where CCOHS is referenced as the source	No less than 2,500,000	March 2024	2,474,648	2,925,959	5,450,000
	Percentage of users of CCOHS' website who indicated that information was easy to access	No less than 80%	March 2024	85%	86%	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	No less than 1 new collection of records per year	March 2024	Not available ¹	1	1

Departmental result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
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	No less than 20 new tools per year	March 2024	Not available ¹	79	39
	Number of times users accessed CCOHS' free online repository of occupational health and safety information or used its person-to-person support services	No less than 2,300,000 times	March 2024	Not available ¹	4,000,000	3,380,000

Departmental result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 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	No less than 2	March 2024	Not available ¹	5	8

¹ Beginning in fiscal year 2020-21, CCOHS implemented new departmental results / indicators to align with the expansion of CCOHS' strategic initiatives as a national leader on emerging occupational health and safety issues.

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

Planned budgetary spending for National Occupational Health and Safety Resource

The following table shows, for National Occupational Health and Safety Resource, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
7,390,508	7,390,508	7,390,508	7,390,508

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

Planned human resources for National Occupational Health and Safety Resource

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
79.8	79.8	79.8

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

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 further service excellence by streamlining processes and enhance decision-making capabilities through metrics and analytics.
- To start the implementation of the 2023-2027 Strategic Plan and further CCOHS' national leadership on occupational health and safety issues being the go-to experts for health and safety guidance. 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' 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.

Planning for Contracts Awarded to Indigenous Businesses

Following the announcement of the mandatory minimum target of 5% of the total value of contracts to Indigenous organizations, CCOHS evaluated internal procurement processes and identified potential opportunities to award contracts to Indigenous vendors. The strategy to achieve and surpass the minimum 5% target of awarded contracts to Indigenous organizations focuses on review of annual budget allocation and required procurement methodologies.

CCOHS is a micro-organization with limited resources and contracting opportunities. CCOHS regularly uses prescribed supply arrangements designated by Shared Services Canada (SSC) which limits the ability to seek out Indigenous designated vendors. Internal processes are being drafted to support ongoing review of needs and subsequent procurement options available to identify Indigenous vendors for consideration.

An internal evaluation of budgets and historical data confirmed that the majority of awarded contracts are designated as software or hardware. CCOHS collaborates with SSC to process software and hardware orders through their client portals (ITPro and P2P). This procurement methodology allows CCOHS to identify Indigenous designated re-sellers for hardware requirements that will be used to attain quotations as needed. In addition, CCOHS will utilize SSC contacts to support the identification of Indigenous re-sellers for software needs.

CCOHS is also currently evaluating the use of the indigenous vendor selection tools available within the Centralized Professional Services System for professional services contracts. Although CCOHS does not contract professional services often, this tool will be used to identify pre-qualified vendors and allow future contracting process to ensure potential Indigenous vendors are identified and considered.

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
3,033,340	3,033,340	3,033,340	3,033,340

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
29.7	29.7	29.7

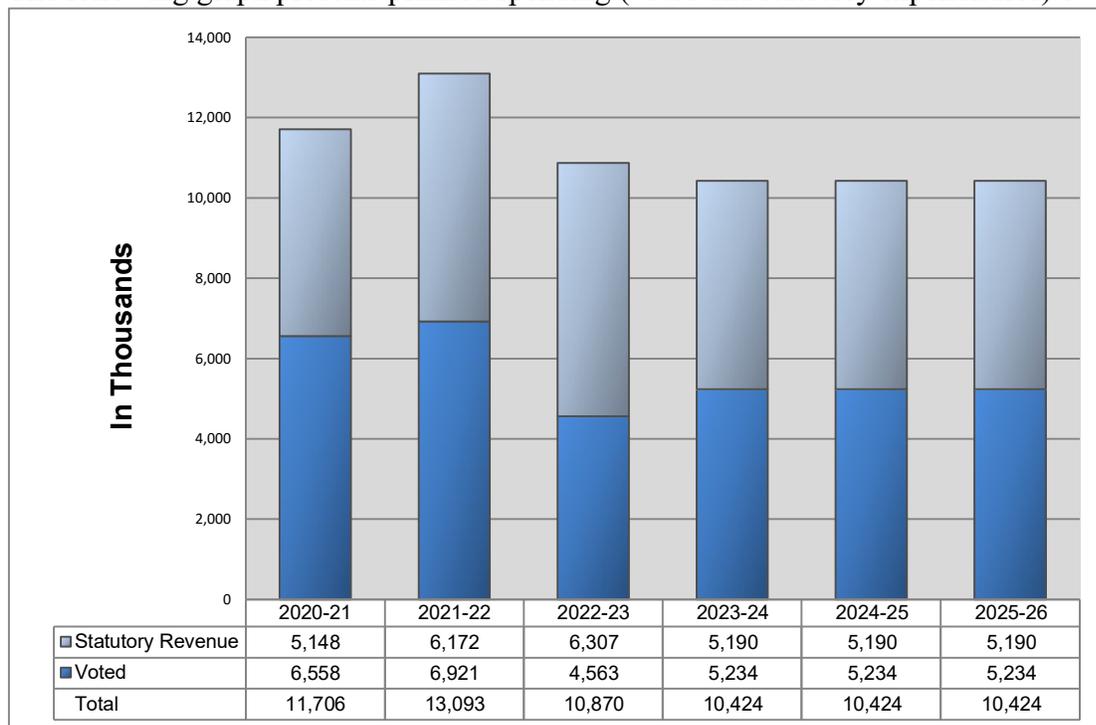
Planned spending and human resources

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 2023–24 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2020–21 to 2025–26

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



The total planned spending reported in fiscal years 2020-21 to 2022-23 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 2023-24 to 2025-26 includes planned spending authorities which represent authorities approved in the 2023-24 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 2023–24 and other relevant fiscal years.

Core responsibilities and internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
National Occupational Health and Safety Resource	7,577,114	8,613,556	6,847,872	7,390,508	7,390,508	7,390,508	7,390,508
Internal services	4,128,539	4,479,476	4,021,766	3,033,340	3,033,340	3,033,340	3,033,340
Total	11,705,653	13,093,032	10,869,638	10,423,848	10,423,848	10,423,848	10,423,848

The 2022-23 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, 2021-2022.

Planned spending for fiscal years 2023-2024 to 2025-2026 represents authorities approved in the 2023-2024 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 2023–24 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
National Occupational Health and Safety Resource	70.8	80.2	79.8	79.8	79.8	79.8
Internal services	26.8	26	29.7	29.7	29.7	29.7
Total	97.6	106.2	109.5	109.5	109.5	109.5

Estimates by vote

Information on CCOHS' organizational appropriations is available in the [2023–24 Main Estimates](#).^{iv}

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of CCOHS' operations for 2022–23 to 2023–24.

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](#).^v

Future-oriented condensed statement of operations for the year ending
March 31, 2024 (dollars)

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	13,674,708	16,203,789	2,529,081
Total revenues	5,670,772	5,833,444	162,672
Net cost of operations before government funding and transfers	8,003,936	10,370,345	2,366,409

CCOHS' net cost of operations is expected to increase by \$2,366,409 (29.57%) when compared with fiscal year 2022-23 forecasted results. The increase in the net cost of operations is a result of the planned increase in total expenses of \$2,529,081 (18.49%) and by a planned increase in cost recovery revenues of \$162,672 (2.87%). The increase in planned expenses is primarily accounted for by planned personnel investments to support CCOHS' further enhancement of its information technology and digital transformation of its services. In addition, CCOHS has planned for a renewal of its products and 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 2023-24 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*^{vi}

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](#)^{vii}.

Operating context

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

Reporting framework

CCOHS’ approved departmental results framework and program inventory for 2023–24 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](#)^{ix}.

Supplementary information tables

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

- ▶ Gender-based analysis plus

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](#).^{xi} 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.

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. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2023–24 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.

high impact innovation (innovation à impact élevé)

High impact innovation varies per organizational context. In some cases, it could mean trying something significantly new or different from the status quo. In other cases, it might mean making incremental improvements that relate to a high-spending area or addressing problems faced by a significant number of Canadians or public servants.

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. 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. 2023–24 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- v. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- vi. *Canadian Centre for Occupational Health and Safety Act*, <https://laws-lois.justice.gc.ca/eng/acts/C-13/>
- vii. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- viii. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- ix. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- x. Canadian Centre for Occupational Health and Safety website, <https://www.ccohs.ca/ccohs/reports.html>
- xi. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>