

# Canadian Centre for Occupational Health and Safety

2013–14

## **Departmental Performance Report**

A handwritten signature in black ink, appearing to be 'K. Leitch', written in a cursive style.

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The Honourable Dr. K. Kellie Leitch, P.C., O.Ont., M.P.  
Minister of Labour and  
Minister of Status of Women

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## Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment

Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

## Minister's Message

The Canadian Centre for Occupational Health and Safety (CCOHS) was created to provide reliable and practical occupational health and safety information to assist Canadian employers and workers to be productive, healthy and safe at work. For over 35 years, CCOHS has been committed to its vision to eliminate workplace injuries, illnesses and deaths.



The long range vision for CCOHS is centered around a growth strategy that is focused on extending reach and impact of the Centre's work on workplaces and workers in Canada. Getting there means optimizing market channels to disseminate our health and safety and prevention messages in the workplace, and extending our reach to influencers and decision makers who can serve as agents of change. It means building partnerships and leveraging opportunities in work sectors that would benefit from our assistance. This past year CCOHS took steps to initiate these long range strategic goals.

CCOHS continued to be at the forefront of occupational health and safety including the emerging issue of mental health - an important aspect of worker health and well-being with high costs in human, social and economic terms. To support mental health in the workplace, CCOHS adopted the *National Standard of Canada for Psychological Health and Safety in the Workplace* and developed new educational e-courses and awareness tools. In addition, the Centre made *Guarding Minds at Work*, a workplace guide to psychological health and safety, publicly available on its mental health web portal.

Furthermore, CCOHS strengthened its partnerships and collaborated with organizations to advance its mandate and improve its impact. For example, CCOHS worked with Health Canada and the Prevention Committee of the Canadian Association of Administrators of Labour Legislation (CAALL-OSH) in order to help prepare workplaces for the upcoming changes to Workplace Hazardous Materials Information System (WHMIS) requirements. CCOHS was a key partner in the successful *It's Your Job!* video contest. The contest raised awareness of occupational health and safety among Canadian youth.

CCOHS continued to support the future of occupational health and safety by awarding two \$3,000 prizes through its Dick Martin Scholarship Awards. The scholarship program strives to help support winning students in their pursuit of higher education, in the hopes that they will become future leaders in the field of occupational health and safety.

I look forward to continuing to work with CCOHS to advance our shared goal of ensuring that all Canadians are safe and healthy at work.

The Honourable Dr. K. Kellie Leitch, P.C., O.Ont., M.P.  
Minister of Labour and  
Minister of Status of Women





## Institutional Head's Message

The Canadian Centre for Occupational Health and Safety (CCOHS) has an overarching vision to effect a positive change in the prevention of occupational injuries and illnesses across Canada. Each year we further extend the reach of our message of prevention that ultimately impacts millions of people in the workplace.

This past year, we set out to reinforce CCOHS as a leader in promoting the advancement of occupational health and safety in Canada, and meet the needs of the changing workplace. Our objectives included expanding our outreach, user population and impact on Canadian workplaces; providing accessible information, education and tools to advance the well-being of workers; and cultivating and strengthening stakeholder relations.



On whole, we met our goals and in many areas, exceeded them. We experienced exponential growth in traffic to our website, in the number of users of our free public services and communication channels (OSH Answers facts sheets, newsletters, webinars, etc.), and in our social media audience and engagement. We incorporated topics on emerging issues such as mental health and GHS into - and expanded - our product and service offerings. We added new courses, software tools and a smartphone app resulting in increased related revenues and user uptake.

Our success to date has strengthened our resolve to cultivate alliances with our provincial, industry sector and labour partners to champion the integration of a prevention culture into the standard business practices of every workplace. For it is only with a shared commitment to a holistic approach to safety, health and well-being of all employees, that a sustainable and healthy workforce can be achieved.

Internally, CCOHS is preparing for success. Along with major systems upgrades, we have spent this year consulting widely and deeply with all our stakeholders about their ideas of the future of occupational health and safety in Canada and our role as an agent of change in a national forum. This valuable input provided the foundation and the framework for a refreshed strategic plan that is purposeful and responsive and that will serve as our roadmap as we move into a new era of opportunities for CCOHS.

I am proud of our accomplishments this year, which could not have been achieved without strong support from our Chair, Kin Choi, and Council of Governors. They have provided insight and leadership, and as advocates of CCOHS, have promoted our values and enhanced our credibility on the national stage.

As we aspire to greater goals and evolve to meet the challenges ahead, I'd like to thank the Council and our CCOHS family for making the Centre a success; I sincerely appreciate everyone's commitment, efforts and valued contributions.

Steve Horvath  
President and Chief Executive Officer

## Section I: Organizational Expenditure Overview

### Organizational Profile

**Appropriate Minister:** The Honourable Dr. K. Kellie Leitch, PC, O.Ont., M.P. - Minister of Labour and Minister of Status of Women

**Institutional Head:** Steve Horvath

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

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

**Year of Incorporation / Commencement:** 1978

## Organizational Context

### Raison d'être

*The Canadian Centre for Occupational Health and Safety was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working people.*

### Responsibilities

The 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. The purpose of this Act is to promote the fundamental right of Canadians to a healthy and safe working environment by creating a national institute (CCOHS) concerned with the study, encouragement and co-operative advancement of occupational health and safety.

CCOHS is Canada's national occupational health and safety resource which is dedicated to the advancement of occupational health and safety performance by providing necessary services including information and knowledge transfer; 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. The Centre was created to provide a common focus for, and coordination of, information in the area of occupational health and safety.

CCOHS functions as a departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Labour. Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. It is expected that 50% of the budget will be funded through cost recoveries from the creation, production, and worldwide sales of fee-for-service and revenue generating occupational health and safety products and services.

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

CCOHS is governed by a tripartite council representing governments (federal, provincial and territorial), employers, and labour organizations. The Council of Governors assists in overseeing a policy framework for a trustworthy and complete occupational health and safety service, and

ensures that the information CCOHS disseminates is unbiased. Our key stakeholders are directly involved in the policy, governance and strategic planning for the organization. They also assist with reviews of programs and services to help ensure that our information is impartial and relevant. Our Inquiries Service is supported and funded from contributions provided by provincial and territorial governments.

CCOHS has a broad range of collaborative arrangements with many national and international health and safety organizations. These include the International Labour Organization (ILO), the Pan- American Health Organization (PAHO) the World Health Organization (WHO), North American Occupational Safety and Health Week (NAOSH), European Agency for Safety and Health at Work, and Health Canada. Further information on the many partnerships is available at <http://www.ccohs.ca/ccohs/partner.html> and in our Annual Report.

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

## Strategic Outcome(s) and Program Alignment Architecture

**1. Strategic Outcome:** Improved workplace conditions and practices that enhance the health, safety and well-being of working Canadians

**1.1 Program:** Occupational health and safety information development, delivery services and tripartite collaboration

**Internal Services**

## Organizational Priorities

### Organizational Priorities

Priority	Type <sup>1</sup>	Strategic Outcome(s) [and/or] Program(s)
Mental health at work	Previously committed to	SO1
<b>Summary of Progress</b>		
<p>Mental health in the workplace has a significant impact on safety. Making people aware of mental health issues at work can have a profound impact on employee wellbeing. Having an open work environment where mental health can be discussed and the employee supported will improve the work place. This promotes a holistic approach to work place well-being.</p> <p>CCOHS has a dual role in supporting the initiatives of mental health in the workplace, both in our own organization and externally to support Canadian workplaces and workers. Internally, we are in the process of adopting and implementing the new CSA National Standard of Canada for Psychological Health and Safety in the Workplace (the Standard) and are involved with the Mental Health Commission of Canada's case study project. This also helps strengthen the Psychosocial Quadrant of our Comprehensive Workplace Health and Safety Program.</p> <p>Externally, we have promoted mental health in the workplace by providing credible tools and resources for employers and workers through our "Healthy Minds at Work" web portal. We have partnered with CARMHA to host and support the Guarding Minds at Work program to make it more widely available, and created various awareness e-courses and tools to support Canadian workplaces. Further, we have helped to promote a positive mental health strategy through speaking engagements across the country and by utilizing social media channels such as Twitter and Facebook. All of these activities help meet our mandate to be a trustworthy and credible resource.</p>		
Priority	Type <sup>2</sup>	Strategic Outcome(s) [and/or] Program(s)

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.
2. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Raise awareness of the Global Harmonized System of Classification in Canada	New	SO1
<b>Summary of Progress</b>		
<p>GHS stands for the "Globally Harmonized System of Classification and Labelling of Chemicals". GHS is a system that defines and classifies the hazards of chemical products, and communicates health and safety information on labels and material safety data sheets (called Safety Data Sheets, or SDSs, in GHS).</p> <p>CCOHS promoted awareness of the new system through multiple courses, webinars, posters, publications and our website to ensure the public has all the information and tools necessary to make the change. The GHS Pictogram poster was among our most downloaded posters this year. We have also started to develop a new <i>WHMIS After GHS</i> Toolkit in order to better prepare Canadians for GHS in their workplace.</p>		
<b>Priority</b>	<b>Type<sup>3</sup></b>	<b>Strategic Outcome(s) [and/or] Program(s)</b>
Information Technology Strategy	Previously Committed To	SO1
<b>Summary of Progress</b>		
<p>The technical infrastructure is the cornerstone of delivery of a broad range of CCOHS products and services to the public. This is a complex system that requires monitoring in light of the ever changing technology in today's environment.</p> <p>CCOHS reviewed the existing infrastructure and developed a detailed plan for the replacement of strategic information technology assets. We met our goal to comply with the government standards on the Windows 7 platform and we replaced a number of out-dated servers to better support our services to Canadians. A new telephone system was selected and implemented in Q1 2014-15 in order to ensure that we can continue to provide our popular Inquiries service as a free service to without interruptions.</p>		
<b>Priority</b>	<b>Type<sup>4</sup></b>	<b>Strategic Outcome(s) [and/or] Program(s)</b>
National profile of CCOHS	New	SO1
<b>Summary of Progress</b>		

3. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.
4. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Broaden the reach of CCOHS and increase awareness of the service offered to many groups.

CCOHS has increased its reach across Canada through webcasts, podcasts, social media, twitter, newsletters. CCOHS also presented and exhibited at conferences and events across Canada. The goal is to increase the awareness of CCOHS products and services and enhance the organization's strong reputation.



Priority	Type <sup>5</sup>	Strategic Outcome(s) [and/or] Program(s)
Education for vulnerable groups	New	SO1
<b>Summary of Progress</b>		
<p>Vulnerable workers have a higher risk of injury and the rates are increasing. They require specialized information to meet their unique needs. Examples include youth, immigrant and aboriginal workers.</p> <p>CCOHS has developed training programs and public awareness materials for these workers in order to help mitigate the risk of injuries in the workplace. The variety of initiatives include the Young Workers Zone website, which had nearly 40,000 page views in the year.</p>		
Priority	Type <sup>6</sup>	Strategic Outcome(s) [and/or] Program(s)
Employee Engagement	Previously committed to	SO1
<b>Summary of Progress</b>		
<p>Employee engagement is essential to a productive workforce. With changes due to retirements it is essential that our employees are engaged and mentored to plan for many anticipated human resource changes and aid a smooth knowledge transfer.</p> <p>An employee engagement survey was conducted and several recommendations were made. CCOHS continues to implement those recommendations and monitor the employee engagement across the organization. A follow-up engagement survey will be developed to measure the impact of the changes already implemented.</p>		

5. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.
6. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

## Risk Analysis

### Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Operating deficit due to the reliance on funding from partners	CCOHS keeps regular contact with all partners. CCOHS is increasing its focus on cost recoveries in order to continue to provide all of its services to Canadians.	SO1
Technology changes are impacting the way in which we must deliver our products	CCOHS has discontinued the sale of CD based products and expanded its Internet based products and information channels.	SO1

### *Key Risks*

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 50% of our operating budget being generated through cost recovery and our products and services must be continually updated to be marketable. Changes to our partners' funding can have a direct impact on our revenues and our ability to deliver our products and services to Canadians.

CCOHS is proactively managing this risk by improving its cost recovery program. The program focuses on three main elements. First, we are rationalizing the product inventory to improve focus on the products that our stakeholders demand. Next, we are reviewing the pricing and marketing models for those products to ensure that we are reaching more Canadian workplaces and receiving fair market value for our products. Finally, we are reviewing and revising the commercial agreements with our suppliers in order to help reduce the cost of the operation.

The organization also faces the risk that technological advances have rendered traditional delivery methods for its content unsustainable and outdated. 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. These new channels are key to supporting our priority to expand our reach and impact more Canadians on a

daily basis. CCOHS is investing in the technology required to support these new communication channels and is challenged to do so with a very limited operating budget.

## Actual Expenditures

### Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
4,971,152	4,971,152	5,737,440	5,247,746	489,694

### Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
96	80	(16)

### Budgetary Performance Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2013–14 Main Estimates	2013–14 Planned Spending	2014–15 Planned Spending	2015–16 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)	2011–12 Actual Spending (authorities used)
Strategic Outcome 1: Improved workplace conditions and practices that enhance the health, safety and well-being of working Canadians								
Occupational health and safety information development, delivery services and tripartite collaboration	2,190,152	2,190,152	2,251,041	2,251,041	2,552,897	2,335,006	3,007,000	2,600,000
<b>Internal Services Subtotal</b>	2,781,000	2,781,000	2,808,000	2,808,000	3,184,543	2,912,740	2,450,000	2,690,000
<b>Total</b>	4,971,152	4,971,152	5,059,041	5,059,041	5,737,440	5,247,746	5,457,000	5,290,000

## Alignment of Spending With the Whole-of-Government Framework

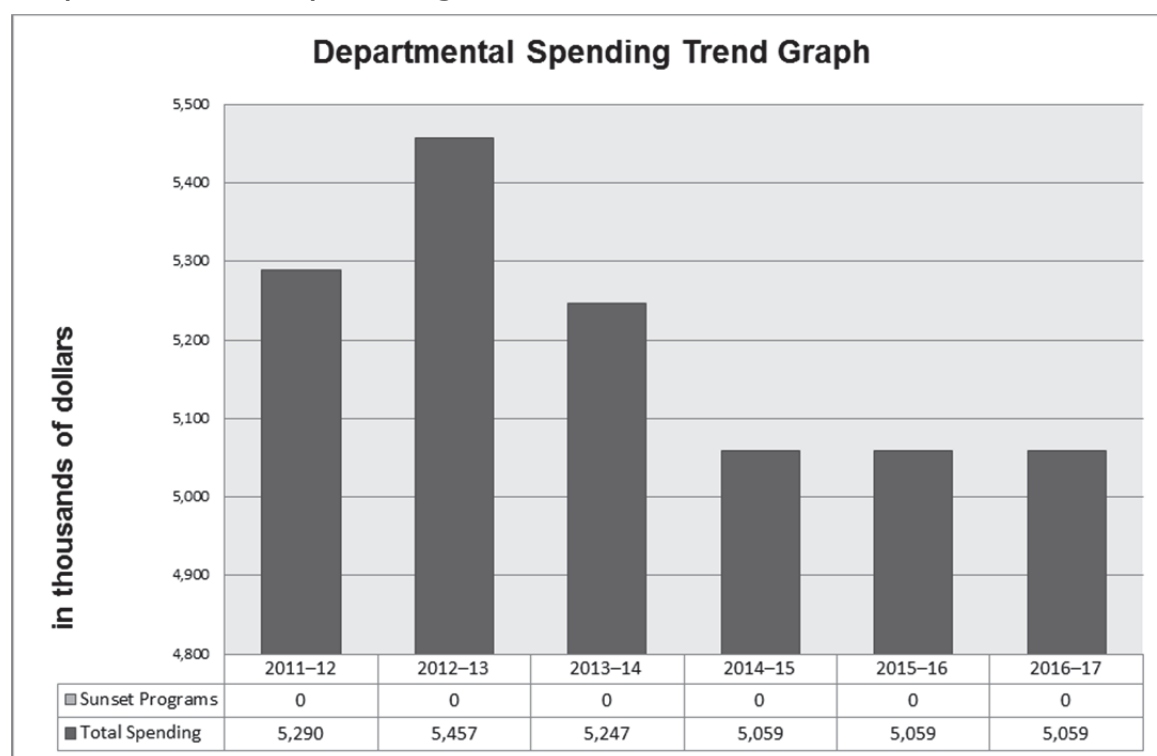
Alignment of 2013–14 Actual Spending With the [Whole-of-Government Framework](#)<sup>ii</sup>  
(dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013–14 Actual Spending
Improved workplace conditions and practices that enhance the health, safety and well-being of working Canadians	Occupational health and safety information development, delivery services and tripartite collaboration	Social Affairs	Healthy Canadians	2,335,006

### Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs		
Social Affairs	2,190,152	2,335,006
International Affairs		
Government Affairs		

## Departmental Spending Trend



For the years 2011-12 through 2013-14 the total spending includes all Parliamentary appropriations and revenue sources: Main Estimates, Supplementary Estimates, Treasury Board Vote 10, 15, 23, 25 and 30 as well as spendable revenues. It also includes carry forwards and adjustments. For the 2014-15 to 2016-17 periods, the total spending corresponds to the planned spending factoring in projected spendable revenues. Vote 15 transfers were high during fiscal 2012-13 due to the discontinuation of severance benefits and disbursements for this program.

## Estimates by Vote

For information on CCOHS's organizational Votes and statutory expenditures, consult the [Public Accounts of Canada 2014](#) on the [Public Works and Government Services Canada website](#).<sup>iii</sup>



## Section II: Analysis of Program(s) by Strategic Outcome

### Strategic Outcome: Improved workplace conditions and practices that enhance the health, safety and well-being of working Canadians

#### Performance Measurement

Performance Indicators	Targets	Actual Results
Satisfaction with and ease of access and retrieval of occupational health and safety information from Inquiries service, web access and other CCOHS resources (such as our website, web portals, articles and presentations)	Overall 80% or higher on client satisfaction survey, web statistics and evaluation data	<p>82% satisfaction rate for Inquiries service.</p> <p>23% increase in website usage.</p> <p>99.7% overall satisfaction rate amongst CCOHS' Health and Safety Report newsletter readers.</p> <p>93% overall satisfaction rate amongst CCOHS' Liaison newsletter readers.</p>
Increased awareness and understanding of occupational health and safety issues in the workplace.	Increase distributions and usage of awareness information by 10%	<p>18% increase in reach of CCOHS' Health and Safety Report newsletter.</p> <p>34.5% increase in poster downloads.</p> <p>Over 1.7 million Canadians served with CCOHS' OSH Answers fact sheets (a free service) which represents a 21.4% increase.</p>
Application of occupational health and safety information in the workplace.	72% of clients who use information provided to make change in the work place	<p>71.8% of Health and Safety Report readers use the information in the Report to make current or planned changes in their workplace that might improve occupational health and safety.</p> <p>74% of Liaison readers use information from the newsletter to affect change in their workplace.</p> <p>59% of users of CCOHS' free Inquiries service indicated their use of information will lead to current or future changes to the workplace.</p>
Evaluation ratings	Positive satisfaction rates for above targets and key informant interviews. Overall meeting objectives of the mandate.	

## Program 1.1: Occupational health and safety information development, delivery services and tripartite collaboration

### Description

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively, they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders.

Through health and safety information development, CCOHS collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. When the product or service provided by CCOHS is too identifiable external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged.

CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non- financial contributions to the programs by partners and stakeholders and result in advancement of the health and safety initiatives.

### Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
2,190,152	2,190,152	2,552,897	2,335,006	217,891



## Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
73	61	(12)

**Performance Analysis and Lessons Learned**

In order to achieve these results, CCOHS executed the following activities:

- The Centre participated in collaborative projects with different levels of government and organizations. Examples of this include our work with Health Canada and the Prevention Committee of the Canadian Association of Administrators of Labour Legislation (CAALL-OSH) and becoming a partner in the *It's Your Job!* video contest. CCOHS also served as the knowledge translation partner for the Canadian Institute for Health Research's Gender Work and Health Chair Program.
- Collaborated with the stakeholders, international organizations on various health and safety issues in order to bring to Canadians the most useful and relevant occupational health and safety information.
- Expanded information content to meet needs for emerging high-risk occupational health and safety issues, such as young workers, and developed appropriate resources.
  - The *Young Workers Zone* on the CCOHS website is a resource for young workers and their parents, employers and teachers, with single-point access to information on workplace health and safety issues. This year there were 63,560 total page views of the web portal content.
  - The *Health and Safety Teaching Tools* web content had 48,176 unique page views and 34 printed manuals were sold this year.
- Supported the issue of mental health in the workplace by developing new educational tools and services around the topic and became an early adopter of the voluntary *National Standard of Canada for Psychological Health and Safety in the Workplace*.
  - A suite of mental health related e-courses, awareness tools, webinars, podcasts, articles were created in addition to our *Healthy Minds at Work* web portal.
  - CCOHS assumed hosting responsibility for the web-based tool, *Guarding Minds at Work*, a workplace guide to psychological health and safety, which was also made widely available through our Healthy Minds at Work portal.

- CCOHS was one of the early adopter organizations of the voluntary *National Standard of Canada for Psychological Health and Safety in the Workplace* and was selected to participate in the Mental Health Commission of Canada's three year case study project. CCOHS will share our journey as a case study that others may learn of the challenges, avoid some pitfalls, and enjoy a smoother implementation.
- CCOHS strategically selects relevant conferences and trade shows from across occupational sectors and geographic regions in which to exhibit speak and participate. This year the Centre exhibited and presented at 43 conferences resulting in a potential reach of 25,535 conference delegates.
- Continued to use its website to promote and provide information on healthy workplaces. CCOHS' website is the go-to resource for many looking for advice on occupational health and safety issues. The home page averaged 532,079 unique visitors per month and 11,670,691 page views this year (a 23% increase from the previous year).
- CCOHS developed a robust online community through its social media channels, increasing engagement and encouraging discussions about health and safety in the workplace.
  - Twitter: 5,671 followers (increase of 43% over previous year); 750 re-tweets with a potential reach of 1,261,356; CCOHS is listed on 215 user created Twitter lists.
  - Facebook: 4,470 fans (increase of more than 50% over previous year).
  - Klout Score (measures online influence): 60 (up from 52 the previous year).
- Provided *Workscape*, a national free publicly available forum, for professionals to exchange ideas and information related to occupational and environmental health and safety. *Workscape* currently has 1,450 members.
- Developed a suite of new products and training tools to help organizations prepare for Globally Harmonization System of Classification and Labelling of Chemicals (GHS) compliance. Over 3,749 users accessed the *WHMIS after GHS* e-courses and fact sheets in both languages (88.1% English, 11.9% French). A majority of learners were from Canada and included employers, workers and trainers.
- Increased educational resources, customizing e-learning and classroom based courses. Six new e-courses were developed this past year, bringing the total to 100. 36,000 seats were purchased, and our free awareness courses were accessed over 53,000 times.
- In March of this year, a new health and safety management system, *OSH Wise*, was launched to meet the needs of small to medium-sized organizations.
- Increased satisfaction ratings and ease of access to occupational health and safety information from its free person-to-person Inquiries Service and other service points.

Inquiries Service staff received 8,300 questions from every province and territory in Canada this past year. The service also received 82% overall satisfaction rate from clients, and 59% of users also indicated the information they received from the service would lead to current or future changes in their workplace.

- Continued to provide and significantly expanded the reach of the *Health and Safety Report* (a monthly e-newsletter). The Report is widely reproduced by organizations to enhance their own health and safety educational and information efforts, and to develop health and safety policy. The Report had 34,594 subscribers (a 4.8% growth for the year) with an additional monthly share rate of 870,000. The content was also heavily repurposed by other organizations and publications resulting in an audience reach of 2.8 million (up 18% from the previous year).
- CCOHS's Podcast, Webinar and Video Programs, are used to promote workplace health and safety information to workers, in accessible formats.
  - Podcasts received a total 33,381 listens (a 20% decrease from last year).
  - Webinar program produced 3 new events this year, bringing the total to 30 webinars. This resulted in 2,673 views across all 12 provinces/territories (a 57% increase from previous year).
  - Video series had 11,757 views this year (a 708% increase from the previous year).
- CCOHS continued its commitment to foster future leaders in the field of occupational health and safety through its scholarship program. The Centre awarded two \$3,000 scholarships for the annual *Dick Martin Scholarship Award*.

### **Lessons Learned**

Clients want information on demand and in many different formats to meet their needs. Through continual client feedback through our performance management systems, CCOHS is able to address needs and identify trends quickly. Our feedback identifies emerging issues that are relevant for Canadian workplaces, and CCOHS has identified free and paid services to support future health, safety and wellness needs. Recent examples include mental health, workplace wellness and changes to WHMIS due to the implementation of the Globally Harmonized System for Classification and Labelling of Chemicals (GHS). Emerging issues drive development of new webinars, e-learning, OSH Answers, web portals, apps, podcasts and articles for our health and safety report.

We have learned that traditional database services are not in demand, but that clients expect to find resources instantly through web-based, App-based and social-media resources. When there are changes in legislation, current events and best practices we need to respond quickly. In order to expand our reach we need to adopt new technologies quickly. It is also critical to keep our

employees engaged since improved engagement leads to improved employee health, workplace health and wellness.

## Internal Services

### Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
2,781,000	2,781,000	3,184,543	2,912,740	271,803

### Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
23	19	4

### Performance Analysis and Lessons Learned

The focus for Internal Services continues to be to support the *occupational health and safety information development, delivery services and tripartite collaboration* program, with a focus on two areas: employee engagement and systems infrastructure.

The employee engagement survey yielded a list of important initiatives that are being implemented in order to increase current and future employee engagement as well as ensure a solid knowledge transfer as a significant portion of our staff approach retirement. We are

planning a second survey in the coming year to help quantify some of the gains that are being achieved.

Significant investments have been made in order to refresh the CCOHS systems infrastructure in order to better support the organization's ability to deliver its products and services. Many of the servers have been updated and an investment into a new telephone system was made in order to ensure the continuity of our popular Inquiries Service. Further investments are planned in the coming year in order to complete the technology refresh and allow CCOHS to continue to reach Canadians through all available platforms.



## Section III: Supplementary Information

### Financial Statements Highlights

CCOHS Condensed Statement of Operations and Departmental Net Financial Position (unaudited) For the Year Ended March 31, 2014 (dollars)					
	2013–14 Planned Results	2013–14 Actual	2012–13 Actual	Difference (2013–14 actual minus 2013–14 planned)	Difference (2013–14 actual minus 2012–13 actual)
Total expenses	10,482,000	10,567,062	10,271,966	85,062	295,096
Total revenues	4,300,000	3,978,984	3,991,799	(321,016)	(12,815)
Net cost of operations before government funding and transfers	6,182,000	6,588,078	6,280,167	406,078	307,911
Departmental net financial position	(1,840,000)	(2,262,755)	(2,137,854)	(422,755)	(124,901)

CCOHS Condensed Statement of Financial Position (unaudited) As at March 31, 2014 (dollars)			
	2013–14	2012–13	Difference (2013–14 minus 2012–13)
Total net liabilities	3,222,967	2,953,812	269,155
Total net financial assets	815,791	605,379	210,412
Departmental net debt	(2,407,176)	(2,348,433)	(58,743)
Total non-financial assets	144,421	210,579	(66,158)
Departmental net financial position	(2,262,755)	(2,137,854)	(124,901)

*Condensed statement of Operations and Departmental Net Financial Position*

Employment costs are the largest component of CCOHS' cost structure. Employment costs increased by an anticipated 2% in the year, accounting for most of the year over year variance on the expense side. CCOHS also incurred additional expenses for professional services in the year, in support of the new strategic planning process. The Centre also took a charge of \$47K related to the disposal of some outdated capital assets.

*Condensed Statement of Financial Position*

The increase in net liabilities is primarily driven by the increase in deferred revenues (\$266K) from the sale of web delivered subscription products as their popularity continues to increase. The Centre has also seen a decline in employee related (\$132K) liabilities as many of its long-tenured employees continue to retire.



## Financial Statements

<http://www.ccohs.ca/ccohs/reports/annual/2013/>

## Supplementary Information Tables

The supplementary information tables listed in the *2013–14 Departmental Performance Report* can be found on the CCOHS website.

- ▶ Internal Audits and Evaluations;
- ▶ Sources of Respendable and Non-Respendable Revenue

## Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*<sup>iv</sup> publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.



## Section IV: Organizational Contact Information

For further information about this document or any of the products and services available from the Canadian Centre for Occupational Health and Safety please contact:

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## Appendix: Definitions

**appropriation:** Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

**budgetary expenditures:** Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

**Departmental Performance Report:** Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

**full-time equivalent:** Is 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.

**Government of Canada outcomes:** A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

**Management, Resources and Results Structure:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

**non-budgetary expenditures:** Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance:** What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

**performance indicator:** A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

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

**planned spending:** For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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 RPPs and DPRs.

**plans:** 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.

**priorities:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

**program:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

**results:** 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.

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

**Report on Plans and Priorities:** Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

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

**sunset program:** A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.



**target:** 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.

**whole-of-government framework:** Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.



## Endnotes

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- i. *Canadian Centre for Occupational Health and Safety Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-13/>
- ii. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- iii. *Public Accounts of Canada 2014*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv. *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>