

Canadian Centre for Occupational Health and Safety 2024–25 Departmental Plan

The Honourable Seamus O'Regan Jr.

Minister of Labour and Seniors

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Canadian Centre for Occupational Health and Safety's 2024-25 Departmental plan at a glance

A departmental plan describes a department's priorities, plans and associated costs for the upcoming three fiscal years.

- [Vision, mission, raison d'être and operating context](#)

[\[Read the full departmental plan\]](#)

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Key priorities

- Priority 1: Show national leadership on health and safety issues and be the go-to experts for health and safety guidance.
- Priority 2: Demonstrate service excellence by simplifying and streamlining processes and enhancing client service delivery.
- Priority 3: Achieve responsible growth by growing reach and impact and reinvesting to develop new and innovative products and services.
- Priority 4: Achieve an employee experience that consistently models Canadian Centre for Occupational Health and Safety (CCOHS) values and health and safety excellence.

Refocusing Government Spending

In Budget 2023, the government committed to reducing spending by \$14.1 billion over the next five years, starting in 2023–24, and by \$4.1 billion annually after that.

While not officially part of this spending reduction exercise, CCOHS will respect the spirit of this exercise by reviewing professional services agreements for opportunities to reduce spending in this area.

The figures in this departmental plan reflect these reductions.

Highlights

A Departmental Results Framework consists of an organization's core responsibilities, the results it plans to achieve, and the performance indicators that measure progress toward these results.

National Occupational Health and Safety Resource

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.

Canadian Centre for Occupational Health and Safety's 2024-25 Departmental Plan

- 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.
- 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.

Planned spending: \$7,367,779

Planned human resources: 62.8

For the fiscal year 2024-25, CCOHS will partner with relevant organizations to develop guidance, 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. CCOHS will explore the intersectionality of psychological health and safety, harassment, bullying, and violence with human rights, diversity in all its forms, as well as the impacts of climate change. Focus will be on producing guidance that addresses the concerns of workers with vulnerabilities such as newcomers, young and new workers, gig workers including diversity-based concerns, as well as 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. CCOHS will expand the collection of OSH Answers fact sheets offered on the website, which is an information hub for employers seeking information and counsel on traditional occupational safety topics, emerging safety issues, statistics, tools and databases.

CCOHS plans to reach greater audiences and better serve other-abled people by strengthening its accessibility efforts through 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 American Sign Language (ASL) where possible. CCOHS will add to its collection of infographics, posters and fast fact tips cards, offered as free online downloads in print quality format. CCOHS aims to increase usage of its materials and guidance through social media campaigns to disseminate important, timely information and guidance to raise awareness of, and prevent, work-related illnesses and injuries.

With the help of governments and like-minded organizations, unions, and employers across Canada, CCOHS will collaborate to create e-courses, add content to topic-specific microsites, produce tools and informational podcasts, and host events to inspire prevention and good practices across workplaces and among workers. CCOHS will deliver tools, services and solutions that meet the health and safety needs of small and medium-sized businesses; Indigenous enterprises; and workers with vulnerabilities. CCOHS will focus prevention efforts to address hazards in priority sectors including healthcare, government agencies and public administration, and community services.

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

More information about CCOHS' plans can be found in the full departmental plan.

Canadian Centre of Occupational Health and Safety's 2024-25 Departmental plan

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From the Minister

As Minister of Labour and Seniors, I am pleased to present the 2024–25 Departmental Plan for the Canadian Centre for Occupational Health and Safety (CCOHS).

CCOHS is a trusted source for the advancement of workplace health and safety in Canada. It provides information, guidance, resources and tools for the prevention of workplace injuries and illnesses and to support mental and physical health in the workplace.

We are facing many challenges, such as climate change, demographic shifts and globalization, as well as current and emerging health and safety issues that are impacting Canada's workplaces and workers. The world of work is changing, and we must adapt. We must continue our work to create safer and fairer work environments, promoting dignity and respect, making room for everyone.

That is why our partnership with CCOHS is so important. The world of work keeps changing, but CCOHS remains committed to protecting the health and well-being of workers in Canada, and to helping workplaces face and overcome today's challenges.



Making sure workplaces have the tools and knowledge to keep employees safe and healthy—both physically and psychologically—and ensuring they make it home safe at the end of the day: that's what CCOHS has been doing since they started, and that is what they will continue to do. Regardless of how our workplaces change, their commitment to keeping workers safe never wavers.

The Government of Canada is proud to count on reliable partners like CCOHS and to continue working with them to help Canadian workplaces prosper now and in the future.

The Honourable Seamus O'Regan Jr.

Minister of Labour and Seniors

From the Institutional head

I am pleased to present the Canadian Centre for Occupational Health and Safety (CCOHS) 2024-2025 Departmental Plan that outlines our commitments to workers and workplaces in Canada over the next year.

Through collaboration and partnerships with organizations across Canada, we will continue to implement our 2023-2027 Strategic Plan, focusing our attention on specific sectors such as small businesses, healthcare, federal agencies, and community services.

We will continue our legacy of addressing, and sharing resources on, unique health and safety issues that challenge workers in Canada. From mental health, harassment and violence, chemical safety, climate change, to work-related musculoskeletal injuries, we will create new products and guidance materials to promote good practices and prevention messages in workplaces to reduce injuries and illnesses. We will employ Gender-based Analysis Plus (GBA Plus) to assess how different women, men and gender diverse people may experience CCOHS programs and initiatives.

Another area of focus this year will be to produce guidance and educational materials that address the concerns of workers with vulnerabilities such as newcomers, young and new workers, and gig workers. Lastly, we are committed to providing barrier free products and ensuring our resources are accessible, available in both official languages, written in plain language, that reflect the diversity of the workforce in Canada, and promote inclusion in workplaces.



These are only a few of our priorities for 2024 to 2025. We have included full details about our commitments and priorities for the year in the “Plans to deliver on core responsibilities and internal services” section of this report.

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

Plans to deliver on core responsibilities and internal services

Core responsibilities and internal services:

- [National Occupational Health and Safety Resource](#)
- [Internal services](#)

National Occupational Health and Safety Resource

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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.

Quality of life impacts

This core responsibility contributes to the “Healthy people”, “Employment and job quality”, “Safety and security”, and “Environment and people” domains of the Quality of Life Framework for Canada and, more specifically, “Self-rated mental health”, “Job satisfaction”, “Personal safety” and “Climate change adaptation” through all of the activities mentioned in the core responsibility description.

Results and targets

The following tables show, for each departmental result related to National Occupational Health and Safety Resource, the indicators, the results from the three most recently reported fiscal years, the targets and target dates approved in 2024–25.

Table 1: Indicators, results and targets for departmental 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.

Indicator	2020–2021 result	2021–2022 result	2022–2023 result	Target	Date to achieve
Number of learning activities and opportunities on emerging occupational health and safety issues and for priority sectors	125	113	52	No less than 75	March 2025

Indicator	2020–2021 result	2021–2022 result	2022–2023 result	Target	Date to achieve
Number of social media impressions on emerging occupational health and safety issues and for priority sectors, where CCOHS is referenced as the source	2,925,959	5,450,000	2,200,000	No less than 2,500,000	March 2025
Percentage of users of CCOHS' website who indicated that information was easy to access	86%	86%	90%	No less than 80%	March 2025

Table 2: Indicators, results and targets for departmental result Provide Canadians and workers in Canada with a National repository of key occupational health and safety knowledge, standards, statistics, and information tools that improves dissemination of occupational health and safety related information.

Indicator	2020–2021 result	2021–2022 result	2022–2023 result	Target	Date to achieve
Number of collections of occupational health and safety related records made available to Canadians and workers in Canada through repository tools	1	1	4	No less than 1 new collection of records per year	March 2025
Number of new tools made available to workers in Canada which address emerging occupational health and safety issues and for priority sectors	79	39	27	No less than 20 new tools per year	March 2025
Number of times users accessed CCOHS' free online repository of occupational health and safety information or used its person-to-person support services	4,000,000	3,380,000	3,756,000	No less than 2,300,000 times	March 2025

Table 3: Indicators, results and targets for departmental 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.

Indicator	2020–2021 result	2021–2022 result	2022–2023 result	Target	Date to achieve
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	5	8	9	No less than 2	March 2025

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

Plans to achieve results

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 2024-25, CCOHS will focus its efforts on addressing the departmental results as defined by its 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 enhancing client service delivery;
3. Achieve responsible growth by growing CCOHS' reach and impact and 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 plain language, in a variety of formats that promote positive mental health, chemical safety and prevention of occupational disease and ergonomic injuries. CCOHS 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. Focus will be on producing guidance that addresses the concerns of workers with vulnerabilities including newcomers, young and new workers, gig workers and include gender-based concerns, and the changing nature of work. CCOHS will strengthen our accessibility efforts to reach other-abled people through close captions, transcripts, and American Sign Language (ASL), where possible. 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.

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 its web-based offerings. Client facing processes will be optimized to eliminate barriers and complexity and implement a continuous improvement approach across the organization to further enhance the level of service. CCOHS will enhance our decision-making capabilities by collecting and analysing metrics and analytics to inform its 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 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 topic-specific

microsites, produce tools, and host events to spread prevention messages and good practices. CCOHS 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. CCOHS will focus prevention efforts to address hazards in priority sectors including healthcare, government agencies and public administration, and community services. CCOHS will develop new and innovative products and services to meet the needs of workplaces and workers in Canada.

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 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 the ability of CCOHS 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.

Snapshot of planned resources in 2024–25

- Planned spending: \$7,367,779
- Planned full-time resources: 62.8

Related government priorities

Gender-based analysis plus

As a small 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 Gender-based analysis plus (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 in Canada.

CCOHS set the following goals for 2024-25:

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 and safety 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, and 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
More information on CCOHS' contributions to Canada's Federal Implementation Plan on the 2030
Agenda and the Federal Sustainable Development Strategy can be found in our [Departmental Sustainable Development Strategy](#).

Program inventory

National Occupational Health and Safety Resource is supported by the following programs:

- Occupational health and safety information and services

Supporting information on planned expenditures, human resources, and results related to CCOHS' program inventory is available on [GC Infobase](#).

Internal services

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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

Plans to achieve results

Internal Services at CCOHS continue working to achieve the priorities in the Strategic Plan, specifically Priority 4: Achieve an employee experience that consistently models CCOHS values and health and safety excellence. To achieve this, CCOHS has set the following goals:

1. 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.

2. To implement an internal framework for diversity and inclusion focused on recruitment strategies that increase social, racial, gender and cultural diversity in the workplace.

In addition, Internal Services will focus on the following goals:

1. 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.
2. To further service excellence by streamlining processes and enhancing decision-making capabilities through metrics and analytics.
3. To continue 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.
4. 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.
5. 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.

Snapshot of planned resources in 2024-25

- Planned spending: \$4,327,109
- Planned full-time resources: 36.9

Related government priorities

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 small department 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.

Table 4: Planning for contracts awarded to Indigenous businesses

The following table shows how the department plans to achieve awarding at least 5% of the total value of contracts to Indigenous businesses annually.

5% reporting field	2022-23 actual result	2023-24 forecasted result	2024-25 planned result
Total percentage of contracts with Indigenous businesses	n/a	n/a	5%

Planned spending and human resources

This section provides an overview of CCOHS' planned spending and human resources for the next three fiscal years and compares planned spending for 2024–25 with actual spending from previous years.

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Spending

Table 5: Actual spending 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 the previous three fiscal years. Amounts for the current fiscal year are forecasted based on spending to date.

Core responsibilities and internal services	2021–2022 actual expenditures	2022–2023 actual expenditures	2023–2024 forecast spending
National Occupational Health and Safety Resource	8,613,556	8,853,799	7,508,098
Internal services	4,479,476	4,301,570	4,730,336
Total	13,093,032	13,155,369	12,238,434

Explanation of table 5

The 2023-24 forecast 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* (CCOHS 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, 2022-2023.

Table 6: 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 the upcoming three fiscal years.

Core responsibilities and internal services	2024-25 budgetary spending (as indicated in Main Estimates)	2024-25 planned spending	2025-26 planned spending	2026-27 planned spending
National Occupational Health and Safety Resource	7,367,779	7,367,779	7,367,779	7,367,779
Internal services	4,327,109	4,327,109	4,327,109	4,327,109
Total	11,694,888	11,694,888	11,694,888	11,694,888

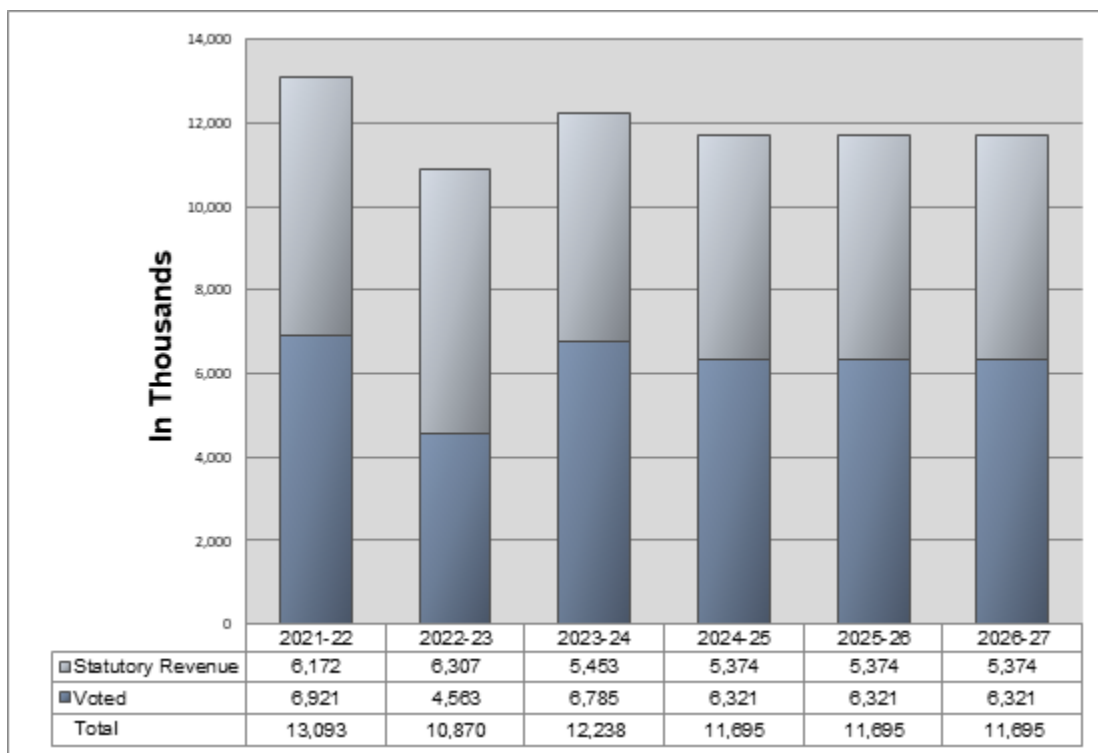
Explanation of table 6

Planned spending for fiscal years 2024-25 to 2026-27 represents authorities approved in the 2024-25 budgetary estimates and do not represent the use of CCOHS' Responsible / Reinvestment Authorities, as these authorities are only reported upon planned use.

Funding

Figure 1: Departmental spending 2021–22 to 2026–27

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



Text Description of figure 1

Fiscal Year	Total	Voted	Statutory
2021-22	\$13,093,000	\$6,921,000	\$6,172,000
2022-23	\$10,870,000	\$4,563,000	\$6,307,000
2023-24	\$12,238,000	\$6,785,000	\$5,452,000
2024-25	\$11,695,000	\$6,321,000	\$5,374,000
2025-26	\$11,695,000	\$6,321,000	\$5,374,000
2026-27	\$11,695,000	\$6,321,000	\$5,374,000

The bar graph shows a slight decrease in planned spending from fiscal year 2021-22 to 2024-25, and level planned spending from 2024-25 to 2026-27. The lowest planned spending was in 2022-23, where voted expenditures were lower than other years.

Explanation of figure 1

The total planned spending reported in fiscal years 2021-22 to 2023-24 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 CCOHS Act.

Fiscal 2024-25 to 2026-27 includes planned spending authorities which represent authorities approved in the 2024-25 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.

Estimates by vote

Information on CCOHS' organizational appropriations is available in the [2024-25 Main Estimates](#).

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of CCOHS' operations for 2023-24 to 2024-25.

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](#).

Table 7: Future-oriented condensed statement of operations for the year ending March 31, 2025 (dollars)

Financial information	2023-24 forecast results	2024-25 planned results	Difference (2024-25 planned results minus 2023-24 forecast results)
Total expenses	15,696,166	14,918,148	(778,018)
Total revenues	6,917,745	5,949,420	(968,325)
Net cost of operations before government funding and transfers	8,778,421	8,968,728	190,307

Explanation of table 7

CCOHS' net cost of operations is expected to increase by \$190,307 (2.17%) when compared with fiscal year 2023-24 forecasted results. The increase in the net cost of operations is a result of the planned decrease in total expenses of \$778,018 (4.96%) and by a planned decrease in cost recovery revenues of \$968,325 (14.00%). The decrease in planned expenses is primarily accounted for through attrition of staff and prudent payroll management practices. The decrease in revenues is primarily due to the termination of one major contract.

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.

Human resources

Table 8: Actual human resources for core responsibilities and internal services

The following table shows a summary of human resources, in full-time equivalents (FTEs), for CCOHS' core responsibilities and for its internal services for the previous three fiscal years. Human resources for the current fiscal year are forecasted based on year to date.

Core responsibilities and internal services	2021–22 actual FTEs	2022–23 actual FTEs	2023–24 forecasted FTEs
National Occupational Health and Safety Resource	80.2	69.1	64.7
Internal services	26	32.8	35
Total	106.2	101.9	99.7

Table 9: Human resources planning summary for core responsibilities and internal services

The following table shows information on human resources, in full-time equivalents (FTEs), for each of CCOHS' core responsibilities and for its internal services planned for 2024–25 and future years.

Core responsibilities and internal services	2024–25 planned fulltime equivalents	2025–26 planned fulltime equivalents	2026–27 planned fulltime equivalents
National Occupational Health and Safety Resource	62.8	62.8	62.8
Internal services	36.9	36.9	36.9

Core responsibilities and internal services	2024–25 planned fulltime equivalents	2025–26 planned fulltime equivalents	2026–27 planned fulltime equivalents
Total	99.7	99.7	99.7

Corporate information

Organizational profile

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

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](#)

Year of incorporation / commencement: 1978

Organizational contact information

Mailing address

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Supplementary information tables

The following supplementary information tables are available on [CCOHS’ website](#):

- [Gender-based analysis plus](#)

Information on CCOHS departmental sustainable development strategy can be found on [CCOHS’ website](#).

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](#).

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.

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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 2024–25 Departmental Plan, government-wide priorities are the high-level themes outlining the government's agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

Indigenous business

As defined on the [Indigenous Services Canada website](#) in accordance with the Government of Canada's commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses annually.

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.