



Canadian Centre for Occupational Health and Safety

2002-2003
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are tabled in the spring and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Available in Canada through your local bookseller or by mail from Canadian Government Publishing (PWGSC)
Ottawa, Canada K1A 0S9

Telephone: 1-800-635-7943
Internet site: <http://publications.pwgsc.gc.ca>

Catalogue No. BT31-2/2003-III-74

ISBN 0-660-61796-X

Canadian Centre for Occupational Health and Safety

2002-2003

Estimates

Report on Plans and Priorities

Approved

Minister of Labour

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Section I: Messages

A. Minister's Message

The role of the Canadian Centre for Occupational Health and Safety (CCOHS) is to offer comprehensive information on workplace hazards and the various methods of preventing illnesses and injuries at work.

As Minister of Labour, I am pleased to present the Report on Plans and Priorities of the Canadian Centre for Occupational Health and Safety for 2002-2003.

CCOHS functions as a partnership between Canadian workers, employers, and the federal, provincial and territorial governments. The Centre was established in 1978 to promote the fundamental right of Canadians to a healthy and safe working environment.

Through additional collaborative projects and expanded use of the internet, CCOHS continues to increase the availability of services to all Canadians. CCOHS provides many useful products and services to assist individuals and companies to improve the safety of workplaces throughout Canada in order to prevent work-related injuries, illnesses or fatalities.

The Centre continues in its efforts to provide information and services dedicated to achieving the highest standards of safety and health in the workplace.

The Honourable Claudette Bradshaw, P.C., M.P.
Minister of Labour

B. Management Representation Statement

<i>MANAGEMENT REPRESENTATION/DÉCLARATION DE LA DIRECTION</i> <i>Report on Plans and Priorities 2002-2003/Un rapport sur les plans et les priorités</i>	
<p>I submit, for tabling in Parliament, the 2002-03 Report on Plans and Priorities (RPP) for the Canadian Centre for Occupational Health and Safety.</p> <p>To the best of my knowledge the information:</p> <ul style="list-style-type: none"> • Accurately portrays the department's mandate, plans, priorities, strategies and planned results of the organization. • Is consistent with the disclosure principles contained in the <i>Guidelines for Preparing a Report on Plans and Priorities</i>. • Is comprehensive and accurate. • Is based on sound underlying departmental information and management systems. • I am satisfied as to the quality assurance processes and procedures used for the RPP's production. <p>The Planning and Reporting Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.</p>	<p>Je présente, en vue de son dépôt au Parlement, le Rapport sur les plans et les priorités (RPP) de 2002-03 du Centre canadien d'hygiène et de sécurité au travail.</p> <p>À ma connaissance les renseignements :</p> <ul style="list-style-type: none"> • Décrivent fidèlement les mandat, les plans, les priorités, les stratégies et les résultats escomptés de l'organisation. • Sont conformes aux principes de divulgation de l'information énoncés dans les <i>Lignes directrices pour la préparation du Rapport sur les plans et les priorités</i>. • Sont complets et exacts. • Sont fondés sur de bons systèmes d'information et de gestion sous-jacents. • Je suis satisfait des méthodes et des procédures d'assurance de la qualité qui ont été utilisées pour produire le RPP. <p>Les ministres du Conseil du Trésor ont approuvé la structure de planification, de rapport et de responsabilisation (SPRR) sur laquelle s'appuie le document et qui sert de fondement à la reddition de comptes sur les résultats obtenus au moyen des ressources et des pouvoirs fournis.</p>
<p>Name/Nom: _____</p> <p>Date: _____</p>	

Section II: Departmental Overview

A. What's New

Through innovative collaborative arrangements, CCOHS was able to lead the development of new health and safety internet portals to expand the availability of occupational health and safety information. Canadians can now, more than ever before, easily obtain occupational health and safety information from Canadian and worldwide sources through these unique collaborative arrangements. CCOHS continues to work with various provincial and federal organizations to formulate and deliver innovative safety products to meet the diverse needs of Canadians.

B. Mandate, Roles and Responsibilities

Mandate

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 for the benefit of all working Canadians.

Roles and Responsibilities

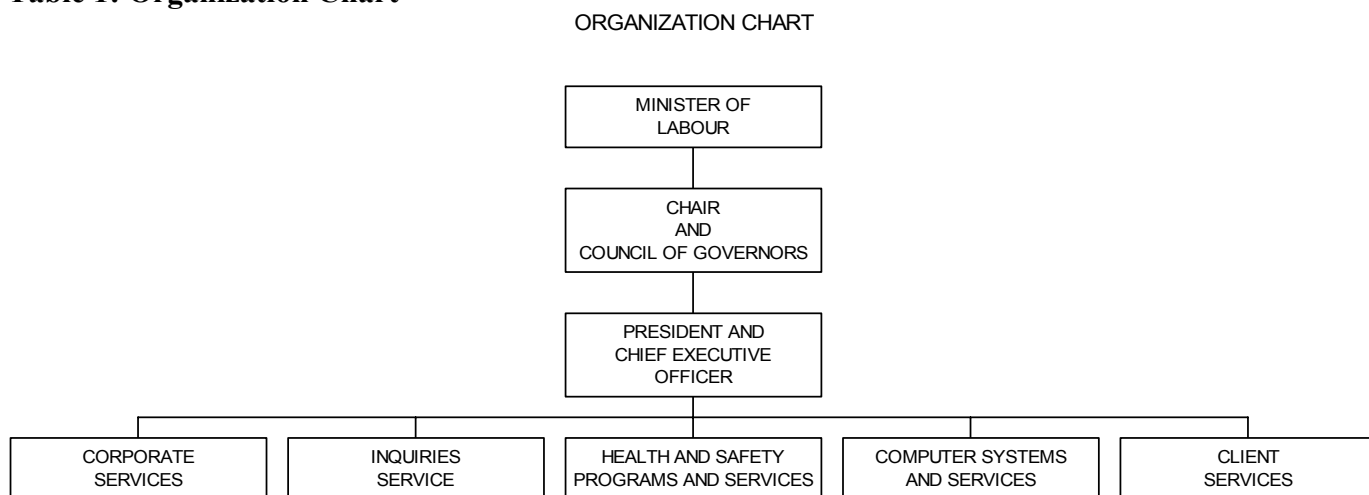
CCOHS is a source for unbiased technical information and expertise to support the efforts of governments, labour organizations, employers and individual Canadians to improve workplace safety and health.

Unbiased and credible occupational health and safety information is obtained from cooperation with Canadian and worldwide sources. This information, applied directly as received or interpreted by critical analysis, is used by CCOHS to provide Canadians with a confidential free and current occupational health and safety Inquiries Service.

The resources and funds for supporting and providing these Inquiries Services are derived from a combination of provincial, territorial and federal government funding and monies received from the creation, production and worldwide sales of fee-for-service and revenue generating occupational health and safety products and services.

CCOHS functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Labour.

Table 1: Organization Chart



C. Departmental Objective

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes improvements in the workplace, increases awareness of the need for a healthy and safe working environment, and supports occupational health and safety education and training.

Strategic Priorities

CCOHS is governed and directed by a tripartite Council of Governors comprised of members from labour, business and government leaders representing their respective constituents across Canada. The Council meets three times a year to review policy and monitor the progress of CCOHS. In January 1997, the Council adopted the following set of guiding principles for the Centre's future, which have been supported by federal, provincial and territorial Ministers responsible for occupational health and safety:

The *Canadian Centre for Occupational Health and Safety Act* allows the Centre to undertake a broad range of activities "to promote the fundamental right of Canadians to a healthy and safe working environment".

The Council of Governors intends these principles to guide the Centre for the short to mid term and to allow for continued growth in cost-recovery.

1. The Council reconfirms its support and commitment to the CCOHS and the valuable role the Centre provides to Canada's workers and employers.

Further, the Council recognizes the importance of its tripartite nature in governing the Centre.

The Centre is to continue to serve as a source of excellence for unbiased technical information and expertise to support labour, employers, and governments in maintaining safe and healthy workplaces.

The Centre is to continue to provide critical analysis and interpretation of occupational safety and health information.

Further, the three caucuses recognize the critical importance of maintaining a free inquiry service to support the right of working Canadians to a healthy and safe working environment.

2. The Council and the Centre shall communicate to respective Ministers regarding the excellence and role of the Centre in order to obtain broad public policy support and guidance.
3. The Council recognizes the high standard and non-partisan nature of the Centre's undertakings. It recommends the Centre continues in its consulting and research efforts, while meeting the test of fairness in a competitive world. Joint funding of projects that target key areas of information needs should be a special focus of these efforts.

The Council urges all governments and other organizations to consider the Centre as a potential source of consulting and research services.

4. The Council urges governmental and non-governmental organizations, including labour and employers, to work in partnership with the Centre to provide public access to the Centre's CD-ROM, Internet and other services.
5. The Council recommends the Centre consider the future possibility of gathering and disseminating occupational health and safety statistical information.
6. The Council recognizes that the Centre has become a national repository for MSDS, and efforts to encourage companies to continue to supply data sheets to the Centre will continue, where practicable and feasible.
7. The Council recommends that health and safety materials are available in the form most useful to the user, including hard copy.
8. The Council encourages the development of partnerships, tailored to specific jurisdictions, that enhance the visibility and distribution of CCOHS information. This could also include co-operation between various government inquiry services.

9. The Council recommends that jurisdictions and others systematically provide all technical, research, guidelines, codes of practice, and best practices to the Centre.

D. Planning Context

The pressing financial situation of CCOHS has been a demanding issue over the past 10 years. As a result of recommendations from the recent third party Evaluation and Cost Recovery Review, conducted in 2001, the recommended increase in the ongoing funding of CCOHS has been accepted by Treasury Board. This new level of funding will restore CCOHS' ability to fulfill its mandate and strategic objectives rather than focusing on continuous financial crisis. This change will mean financial stability for CCOHS.

The first step towards rebuilding program effectiveness will be the acquisition and upgrading of key infrastructure components and capabilities. The next step will be to focus on improving products and services for public service and cost recovery clients, with the overall goal of supporting Canadians to improve occupational safety and health in Canada. This additional investment in CCOHS will create the foundation for improvements in future stable program delivery for the benefit of Canadians.

E. Departmental Planned Spending

Table 2: Departmental Planned Spending

(\$ Thousands)	Forecast Spending 2001-02	Planned Spending 2002-3	Planned Spending 2003-4	Planned Spending 2004-5
Gross Program Spending:				
CCOHS	8,096	7,740	7,861	7,861
Less: Respendable revenue	5,841	5,841	5,841	5,841
Total Main Estimates	2,255	1,899	2,020	2,020
Adjustments:				
Supplementary Estimates Note 1	1,009	2,000	2,000	2,000
Net Planned Spending	3,264	3,899	4,020	4,020
<i>Plus:</i> Cost of Services Provided by other Departments or Agencies	320	320	320	320
Net Cost of Program	3,584	4,219	4,340	4,340
Full Time Equivalents	82	87	87	87

Note 1: Represents Supplementary Estimates 2001-2002

Note 1: Represents approved changes to funding bases not included in ARLU process for 2002-3 onwards

Section III: Departmental Plans, Results, Activities and Resources

A. Business Line Objective

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision making, promotes improvements in the workplace, increases awareness of the need for a healthy and safe working environment, and supports occupational health and safety education and training.

B. Business Line Description

The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The public service delivery of this information is provided via a toll free telephone and Internet delivery based inquiries service. A fee-for-service operation is also provided using the latest print and electronic technology. Information is gathered from numerous Canadian and international health and safety institutions thereby providing Canadians with the most comprehensive, current, and reliable information. Basic free information services are offered to all Canadians. The fee-for-service business line is provided to Canadians and to more than 50 countries.

C. Key Results Commitments, Planned Results, Related Activities and Resources

Key Results Commitments	Planned Results	Related Activities	Resources		
			(\$ in millions)		
			2002-2003	2003-2004	2004-2005
a national centre dedicated to the advancement and dissemination of unbiased information on occupational health and safety	➤ level of satisfaction with free inquiries service	➤ Provision of a free inquiries service via telephone, fax and e-mail	➤ \$1.2	➤ \$1.2	➤ \$1.2
	➤ increase the availability of health and safety resources for Canadians	➤ Utilize the internet to provide service to Canadians	➤ \$.2	➤ \$.2	➤ \$.2
	➤ world wide recognition as a leading contributor to the advancement of occupational health and safety	➤ Participate in collaborative projects with international organizations and sell products world wide	➤ \$.3	➤ \$.3	➤ \$.3
	➤ level of satisfaction/confidence by labour, business and all levels of government in the quality and impartiality of the Centre	➤ Seek ongoing input through Council representation and participation in safety related organizations	➤ \$.02	➤ \$.02	➤ \$.02
	➤ increase the recognition of occupational health and safety as an important issue in educational institutions	➤ Promote health and safety through the academic support program, collaborative projects and other youth initiatives	➤ \$.2	➤ \$.2	➤ \$.2

Section IV: Financial Information

Table 1: Source of Respendable Revenue

(\$thousands)	Forecast	Planned	Planned	Planned
	Revenue	Revenue	Revenue	Revenue
	2001-2002	2002-2003	2003-2004	2004-2005
CCOHS	5,841	5,841	5,841	5,841
Total Credited to the Vote	5,841	5,841	5,841	5,841

Table 2: Net Cost of Program for the Estimates Year 2002-2003

Gross Planned Spending	7,740
Plus:	
<i>Services Received without Charge</i>	
Accommodation provided by PWGSC	320
Workers' Compensation coverage provided by Human Resources Development Canada	-
Salary and associated costs of legal services provided by Justice Canada	-
	320
Total Cost of Program	8,060
Plus: approved funding not included in ARLU process	2,000
Less:	
Revenue Credited to the Vote	5,841
Revenue Credited to the CRF	-
Net Cost of Program	4,219
2002-3 Estimated Net Program Cost	4,219

Section V: Other Information

A. Listing of Statutes and Regulations

Canadian Centre for Occupational Health and Safety Act (R.S. 1985, c. C-13)

B. Publications

The following reports are available at: www.ccohs.ca/about

Canadian Centre for Occupational Health and Safety Annual Report

Departmental Performance Report

Program Evaluation and Cost Recovery Study: Assessing the Canadian Centre for Occupational Health and Safety

C. Government-wide and Horizontal Initiatives

Horizontal Initiative	Goal of Initiative	Planned Results
Modern Comptrollership Initiated in 2002 Assessment in DPR 2002-2003	The goal of this initiative is to improve management practices and the stewardship of public resources resulting in effective decision making	<ul style="list-style-type: none">• Completion of the Capacity Assessment Report• Completion of an Action Plan