



Canadian Human Rights Commission

2022–23

Departmental Plan

Honourable David Lametti, P.C., M.P

Minister of Justice and Attorney General of Canada

© Her Majesty the Queen in Right of Canada, represented by the Minister of Justice, 2022.

Catalogue No.: HR2-6E-PDF ISSN: 2371-8293

Table of contents

From the Chief Commissioner.....	1
Plans at a glance	3
Core responsibilities: planned results and resources.....	4
Engagement and Advocacy.....	4
Complaints.....	9
Proactive Compliance	12
Internal Services: planned results	16
Planned spending and human resources	18
Planned spending.....	18
Planned human resources	20
Estimates by vote	21
Future-oriented condensed statement of operations.....	22
Corporate information	23
Organizational profile	23
Raison d'être, mandate and role: who we are and what we do	23
Operational Context	23
Reporting framework.....	24
Supporting information on the program inventory.....	25
Supplementary information tables	25
Federal tax expenditures	25
Organizational contact information.....	25
Appendix: definitions	26
Endnotes.....	30

From the Chief Commissioner

As we set our plans for the 2022–23 year, the Canadian Human Rights Commission embarks upon another year in which the protection of people’s human rights in Canada is once again at the forefront of the national agenda.

We draw this plan on the heels of a Speech from the Throne that highlighted a series of priorities directly implicating the work of the Commission. From the fight against systemic racism and other forms of discrimination, to the welfare of people with disabilities and other vulnerable communities, to the fight against harmful content online — our organization is poised to lead the national conversation on these and other human rights priorities for Canada.



But it is not without challenge. Indeed, the addition of new responsibilities handed to us by a trusting Parliament in the form of the Accessible Canada Act, the Pay Equity Act, the National Housing Strategy Act, and the National Monitoring Mechanism for the UN Declaration on the Rights of Persons with Disabilities, have brought with them an unprecedented demand on our internal services. These internal services were already stretched to their limit prior to the expansion of our mandates due to a growing demand in recent years for our services and an increasing number of discrimination-related service requests coming to our door.

To mitigate it all, we will continue to look for efficiencies, continue to modernize our complaint process even further, and continue to reflect on how to restructure our work and on our organization in a way that meets the growing demand. Yet the reality remains, that to successfully, meaningfully and sustainably deliver on each of these mandates — each one as urgent to people in Canada as the next — we will require further support from this Government.

Through it all, however, we will carry on. We will engage with our fellow advocates as well as those with lived experience. We will remain Canada’s federal human rights voice on human rights. We will be thought-leaders. We will be human rights protectors.

In line with the Speech from the Throne, we will focus our attention this coming fiscal year on the impact of the housing crisis on marginalized communities, using a human rights lens to examine the socioeconomic impacts on Indigenous, Black, and other racialized people, as well as persons with disabilities. We will also continue to raise awareness of systemic racism and discrimination in Canada. Specifically, we will examine how it contributes to injustice and inequality in this country, and why it is important to listen, learn and take concrete action.

In addition, we will continue our work in maximizing the Commission’s impact before the Canadian Human Rights Tribunal by closely and strategically examining our participation in human rights hearings. We will seek to intervene in cases that we believe will have a significant impact on human rights law. We will also continue to work closely with federally regulated entities to enable them to meet their most immediate legislative requirements under the new federal laws. From accessible platforms, tools and processes, to effective program oversight, design and delivery, the Commission will continue striving to become an effective and trusted regulator.

We will do all this in the midst of what we hope to be a final year of a global pandemic. Over the past two years, we have seen the disproportionate impacts of the COVID-19 pandemic on already marginalized communities across Canada. It has compelled the Commission to repeatedly speak out for these communities and call for a human rights-based approach to pandemic response and recovery measures. We will continue doing so.

As challenging and unpredictable as the year ahead may be, one thing is certain: the dedication and passion of the people at the Canadian Human Rights Commission. Now in the seventh year of my term as Chief Commissioner, I am in as much awe as ever of the good people at this organization I am so proud to lead. It is from them that I draw hope and resilience for the year ahead, and the years to follow.

Marie-Claude Landry, Ad. E.
Chief Commissioner

Plans at a glance

As Canada’s national human rights institution and independent human rights watchdog, the Commission is committed to being a leading national voice for the promotion and protection of human rights in Canada. Over the past two years, the disproportionate impacts of the COVID-19 pandemic on already marginalized people in Canada has reaffirmed the need for the Commission to speak out for a human rights-based approach to pandemic response and recovery measures. In the coming fiscal year, we will continue this work with a focus on the impact of the housing crisis on marginalized communities, using a human rights lens to examine the socio-economic impacts on those most disadvantaged. We will also continue to raise awareness of systemic racism and racial discrimination in Canada. Specifically, we will examine how it contributes to injustice and inequity in this country, and why it is important to listen, learn and take concrete action.

We will continue to promote access to human rights justice, maximizing our impact before the Canadian Human Rights Tribunal by examining closely and strategically our participation in hearings. We will seek to intervene in cases that we believe will have a significant impact on human rights law. In addition, the Commission will continue our work on modernizing our complaints process to ensure a more efficient, effective and sustainable service for people in Canada.

Following the successful establishment of our new Proactive Compliance Branch in 2021–22, the Commission will direct our efforts in 2022–23 to enabling federally regulated entities to meet the immediate legislative requirements by building the infrastructure to support the shift toward prevention and early resolution. From accessible platforms, tools and processes to effective program oversight, design and delivery, the Commission is striving to become an effective and trusted regulator.

The Office of the Federal Housing Advocate, supported by the Commission, will continue its work to promote and protect the right to adequate housing in Canada by conducting research, consulting with members of disadvantaged groups and preparing for the appointment of the Federal Housing Advocate.

None of the foregoing plans will be achievable, however, without a robust, fully accessible and sustainable technology infrastructure. The Commission will need to invest significant resources to achieve a level of service delivery the people in Canada expect of us. Consequently, the success of many of the planned activities noted here are at risk due to our inability to implement the necessary technological solutions within expected timelines.

For more information on the Commission’s plans, priorities and planned results, see the “Core responsibilities: planned results and resources, and key risks” section of this report.

Core responsibilities: planned results and resources, and key risks

This section contains detailed information on the department’s planned results and resources for each of our core responsibilities. It also contains information on key risks related to achieving those results.

Engagement and Advocacy

Description

Provide a national, credible voice for equality in Canada by raising public awareness of human rights issues; engaging civil society, governments, employers and the public to affect human rights change; and monitoring and reporting on the implementation of the Government of Canada’s obligations under the United Nations Convention on the Rights of Persons with Disabilities.

Planning highlights

As Canada’s national human rights institution, the Commission is a trusted source of human rights expertise. We will continue our leadership role in helping to shape the human rights agenda in Canada by being proactive and vocal. More specifically, in 2022–23, we will:

- Advocate for people in Canada who are in vulnerable circumstances, with a focus on the human right to housing and its intersectional impact on Indigenous peoples, Black and other racialized people, as well as people with disabilities. This work will include:
 - monitoring and reporting on the impact of the housing crisis on people with disabilities;
 - engaging with rights holders to examine discrimination based on socio-economic factors from an intersectional human rights perspective;
 - conducting, supporting, or engaging with researchers on housing from an intersectional perspective; and
 - advancing awareness of the human right to housing through a coordinated communications strategy.
- Implement an integrated engagement strategy to guide the Commission’s engagement with our wide range of stakeholders and partners, including Parliament, governments, Indigenous organizations, civil society and rights holders, in the context of the Commission’s role as human rights advocate, a service provider and a regulator.

- Prepare for and submit the Commission’s re-accreditation as Canada’s national human rights institution.

In supporting the Federal Housing Advocate, the Office of the Federal Housing Advocate will:

- Initiate studies/research on systemic housing issues, including barriers faced by people in vulnerable circumstances and individuals with lived experience of homelessness and housing need;
- Develop socio-economic and housing data profiles;
- Launch a strategy to monitor the right to adequate housing in Canada as well as the impact of the National Housing Strategy Act;
- Engage with key stakeholders and work closely with vulnerable groups and civil society organizations to identify systemic and emerging housing issues in order to provide recommendations on how to address housing inequities;
- Assess and conduct reviews of submissions on systemic housing issues, and either refer key systemic issues to the National Housing Council for hearings before a review panel, or launch an Advocate-led review; and
- Report annually to the Minister of Housing and Diversity and Inclusion and make recommendations on how to address systemic housing issues.

Gender-based analysis plus

In all of our planned activities, we will ensure that it fully takes into account how multiple and intersecting forms of discrimination affect the lived experiences of people in Canada. With our focused attention on the impact of the housing crisis on marginalized communities, we plan to take an intersectional approach, highlighting the unique challenges faced by women, gender diverse, Indigenous peoples, Black and other racialized people, as well as people with disabilities. In addition, through the Office of the Federal Housing Advocate, we are required to collect disaggregated data based on the legislative need to examine systemic housing issues of the progressive realization of the right to housing for vulnerable groups in Canada.

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

The Commission upholds that the 2030 Agenda and human rights are interdependent and mutually reinforcing. In fact, the vast majority of the SDG targets reflect provisions of international human rights instruments. The SDGs provide a complimentary and useful addition of measurable progress when monitoring Canada’s domestic implementation of its human rights obligations. As such, we will continue to explore the use of SDGs when monitoring progress and determining gaps in Canada’s implementation of its international human rights obligations.

Experimentation

In light of travel restrictions and restrictions on the size of gatherings due to the COVID-19 pandemic, the Commission has had to shift gears in terms of how it engages with stakeholders. Among the ways by which the Commission has continued to engage with stakeholders is the increased use of technology, and hosting and participating in engagement sessions and meetings virtually.

Key risk(s)

Unanticipated and pressing human rights matters may affect our plans. The Commission will remain focused on our priority areas by dedicating specific resources to meet the various project milestones outlined in the critical paths. We will also use environmental scanning to proactively identify emerging issues. This will allow us to be more flexible in our work plans, and to better anticipate and respond to emerging issues.

The evolving COVID-19 situation may also have other unanticipated impacts on the way the Commission conducts our engagement activities. To mitigate this risk, the Commission will remain flexible and adaptable, will leverage technology, and will implement multi-faceted strategies and back-up scenarios to establish and maintain relationships with stakeholders.

There is a risk that a lack of public understanding of the Federal Housing Advocate’s functions and duties could create false expectations about the Advocate’s role and powers. To address this challenge, the Federal Housing Advocate will engage with key stakeholders to clarify this new mandate.

Planned results for Engagement and Advocacy

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

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Full compliance with the Paris Principles	Maintain A-status accreditation as Canada's national human rights institution	A-status	March 31, 2023	A-status	A-status	A-status
People in Canada are informed of their rights and responsibilities	# of Canadians who have been informed about the Canadian Human Rights Act, the Employment Equity Act, the Pay Equity Act, and the Accessible Canada Act	1.2 million	March 31, 2023	1.8 million	1.82 million	2.4 million
CHRC interventions and decisions influence law and support the advancement of human rights, employment equity, pay equity and accessibility	Judicial review success rate	70%	March 31, 2023	92%	77%	92%

Financial, human resources and performance information for the Commission's program inventory is available in the [GC InfoBase](#).ⁱ

Planned budgetary spending for Engagement and Advocacy (dollars)

The following table shows, for Engagement and Advocacy, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
6,828,037	7,113,686	5,278,949	3,515,311

Financial, human resources and performance information for the Commission's program inventory is available in the [GC InfoBase](#).ⁱⁱ

Planned human resources for Engagement and Advocacy

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
38	29	29

Financial, human resources and performance information for the Commission’s program inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

Complaints

Description

Provide people in Canada with a mechanism to file and resolve complaints under the Canadian Human Rights Act, Pay Equity Act, and Accessible Canada Act and to represent the public interest in achieving equality in Canada.

Planning highlights

In 2022–23, the Commission will continue to develop a simpler, more effective and sustainable complaints process driven by the needs of the people we serve. We will continue to reduce the time it takes to process a complaint by exploring and piloting new approaches.

More specifically, we will:

- Continue our modernization of the Canadian Human Rights Act complaints process to ensure more efficient, effective and sustainable services for users. This work will include:
 - striving to meet our service commitments;
 - improving our service delivery model to expedite complaint processing to the furthest extent possible through the use of new tools and processes, including new online forms, that allow us to provide guidance to parties and allows them to move their case more quickly through the process; and
 - strengthening our human rights complaints management infrastructure to provide a sustainable foundation for the future.
- Maximize our impact before the Canadian Human Rights Tribunal by examining closely and strategically our participation in human rights hearings.

Experimentation

The goal of our modernization efforts is to streamline processes and procedures, and enable parties to navigate the stages of the complaint process more easily and swiftly. These efforts are meant to empower those involved in the process, as well as allow Commission staff to focus our resources on helping people who need assistance at various stages. The tools we are developing to support our modernization efforts will be iterative. We will be experimenting with new approaches and consulting stakeholders from equity-seeking groups. This will allow us to re-work our materials and update our online tools to better meet the needs of the people we serve.

Key risk(s)

There is a risk that the innovation strategy necessary to reduce the accumulated caseload may not bring about the expected results, and that we may not retain appropriate staffing levels to meet the needs of people in Canada. To mitigate these risks, the Commission plans to monitor trends in current complaints processing and adjust where necessary. We will also continue to pilot new approaches to complaints handling, as well as develop a robust staffing strategy.

In addition, the lack of sufficient technology resources may undermine efforts to serve parties better by moving from one standard form to multiple standard forms and to provide better information for parties.

Planned results for Complaints

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

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020-21 actual result
People in Canada have access to a complaint system for human rights, pay equity and accessibility complaints	% of complaints completed by the Commission	90%	March 31, 2023	94%	96%	88% ¹
Complaints are resolved consistent with private and public interests	Mediation settlement rate	55%	March 31, 2023	59%	64%	64%

Note:

¹ In 2020–21, we received and accepted a lower number of complaints at the Commission, likely due to the impacts of the pandemic. We also referred a higher number of complaints to the Tribunal, due to changes in our processes. All of this served to lower the percentage of complaints completed by the Commission.

Financial, human resources and performance information for the Commission’s program inventory is available in the [GC InfoBase](#).^{iv}

Planned budgetary spending for Complaints (dollars)

The following table shows, for Complaints, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
11,278,054	11,749,869	11,123,407	11,294,043

Financial, human resources and performance information for the Commission’s program inventory is available in the [GC InfoBase](#).^v

Planned human resources for Complaints

The following table shows, in full time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
87	87	87

Financial, human resources and performance information for the Commission’s program inventory is available in the [GC InfoBase](#).^{vi}

Proactive Compliance

Description

Ensure federally regulated organizations comply with the requirements set out in the Employment Equity Act, Pay Equity Act, and the Accessible Canada Act and hold those who do not comply accountable.

Planning highlights

In 2022–23, the Commission will continue to integrate the new mandates and ensure a sustainable and effective proactive compliance regime. This work will include:

- Enabling federally regulated entities to meet the most immediate legislative requirements by building the infrastructure to support the shift toward prevention and early resolution through accessible platforms, tools, processes, oversight, design and delivery;
- Welcoming the first Accessibility Commissioner in Canada; and
- Facilitating engagement and outreach to seek the vital input that will inform these new programs. The Commission will engage with stakeholders by:
 - Continuing to work with our internal and external partners through our proactive compliance networks and working groups (includes: Guidance Working Group, ESDC Data and Measurement Strategy Working Group, Tri-Partite Working Group and Technical Advisory Group);
 - Chairing the Council of Federal Accessibility Agencies and our committees (includes: No Wrong Door Working Group, Proactive Compliance Working Group and Outreach Working Group); and
 - Meeting with key stakeholders while ensuring the inclusion of individual voices and options for compensation.

In addition, the Commission will advise the federal government and co-regulators in the development of regulatory approaches by:

- Participating in all reviews and consultation processes on regulations and legislative review led by Employment and Social Development Canada and the Labour Program;
- Providing feedback and formal submissions on standards to Accessibility Standards Canada; and

- Providing feedback to inform the development of any new regulations under the Accessible Canada Act, given the Commission’s role in compliance and enforcement of the Act and its regulations.

Gender-based analysis plus

Pay equity targets gender discrimination in pay caused by the undervaluation of work traditionally performed by women. Upon completion of a pay equity exercise in a given workplace, all incumbents in female-predominant jobs found to be underpaid, including workers from marginalized groups, would benefit from adjustments. In addition, each employment equity horizontal audit includes a gender-based lens to understand better the situation and experiences of women across designated groups.

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

The new pay equity mandate of the Commission aims directly at advancing the following UN Sustainable Development Goal and target:

- SDGs Goal 8: Decent work and economic growth.
- Target 8.5: By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value.
- Pay equity also advances goals tied to No Poverty (Goal 1), Gender Equality (Goal 5).
- Reduced inequalities (Goal 10).

Experimentation

We will implement several new tools to facilitate the implementation of our responsibilities related to pay equity, accessibility and employment equity such as:

- Developing web applications to help organizations assess which jurisdictional regulations apply to them, including a feature to redirect inquiries or requests.
- Creating an online dispute resolution platform with the Université de Montréal’s Cyberjustice Laboratory to support the workplace parties who are involved in the development of pay equity plans.

- Adopting business intelligence software to monitor the implementation of the requirements of the Accessible Canada Act to support and facilitate the development of a risk-based approach to compliance and enforcement, and prepare for the eventual receipt of accessibility complaints.

Key risk(s)

If there is a lack of cooperation between the multiple bodies responsible for ensuring compliance with the Accessible Canada Act, it could negatively affect disability stakeholders and potential complainants. To reduce this risk, the Commission will continue to establish strong working relationships with our partners, including close collaboration with the Council of Federal Accessibility Agencies.

Without a sustainable engagement strategy, there is a risk that disability groups and stakeholders will experience consultation fatigue and unbearable financial pressure. To mitigate this risk, we will explore electronic engagement tools, establish consultative working groups, research compensation options, participate in other organizations' engagement efforts, and reach out to existing consultative bodies in order to maximize reach and impact.

Without sufficient internal resources, there is a risk that the Commission will not be able to provide timely information, efficient case management and speedy dispute resolution to workplace parties to enable them to meet the three-year deadline for posting a pay equity plan.

Planned results for Proactive Compliance

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

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Federally regulated organizations meet their employment equity, pay equity and accessibility obligations	% of management action plans completed by federally regulated organizations within the negotiated timeframe	50% ²	March 31, 2023	Not available ²	Not available ²	Not available ²

Note:

² For 2021 –22, the target will not include pay equity and accessibility obligations. The Commission plans to initiate compliance activities with employers in that regard in subsequent years.

Financial, human resources and performance information for the Commission’s program inventory is available in the [GC InfoBase](#).^{vii}

Planned budgetary spending for Proactive Compliance

The following table shows, for Proactive Compliance, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
10,845,388	11,299,103	9,183,302	10,095,948

Financial, human resources and performance information for the Commission’s program inventory is available in the [GC InfoBase](#).^{viii}

Planned human resources for Proactive Compliance

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
70	74	74

Financial, human resources and performance information for the Commission’s program inventory is available in the [GC InfoBase](#).^{ix}

Internal Services: planned results

Description

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

- ▶ Management and Oversight Services
- ▶ Communications Services
- ▶ Legal Services
- ▶ Human Resources Management Services
- ▶ Financial Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Real Property Management Services
- ▶ Materiel Management Services
- ▶ Acquisition Management Services

Planning highlights

The coming year will continue to bring important challenges for the Commission's internal services. The addition of new mandates (pay equity, accessibility and housing) has resulted in additional responsibilities in terms of program delivery. The Commission's work under these new mandates will continue to affect our activities this coming year on multiple fronts — from human resources, procurement, and accommodation, to information technology, information management, communications, legal and financial management services. These new realities also represent additional activities for the Commission's management and oversight.

As we plan for those upcoming challenges, we will continue to strengthen our information technology and information management to better support program delivery. This will include continuing to support the program areas as they shift to fully electronic and digital processes. Our work on the development of case management modules to meet the demand of our various programs will continue over the next fiscal years. Once implemented, this system will support the Commission's efforts to improve access to human rights justice for people in Canada and enable digital service delivery through technology.

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
10,789,742	11,241,128	10,376,540	10,072,543

Planned human resources for internal services

The following table shows, in full time equivalents, the human resources the department will need to carry out its internal services for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents ³	2023–24 planned full-time equivalents ³	2024–25 planned full-time equivalents ³
103	103	103

Notes:

³ Includes 16 FTE for internal support services that the Commission offers to other small government departments.

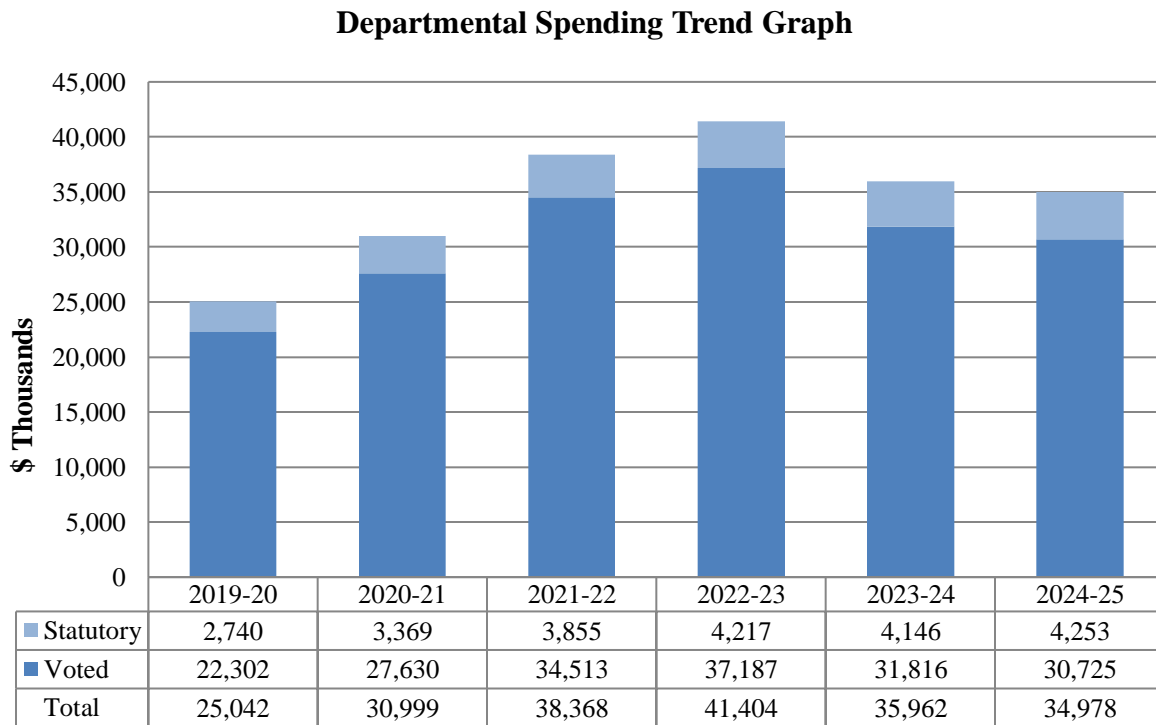
Planned spending and human resources

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

Planned spending

Departmental spending 2019–20 to 2024–25

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



The increase starting in 2019–20 and continuing until 2022–23 is mainly due to an increase in funding for three new programs: Accessible Canada Act, Pay Equity Act and the National Housing Strategy Act. Starting in 2023–24, funding decreases again in line with decreases in National Housing Strategy Act funding.

Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of the Commission’s core responsibilities and to Internal Services for 2022–23 and other relevant fiscal years.

Core responsibilities and Internal Services	2019–20 expenditures	2020–21 expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Engagement and Advocacy	3,954,622	4,515,623	6,626,284	6,828,037	7,113,686	5,278,949	3,515,311
Human Rights Complaints	10,549,682	11,855,773	12,157,173	11,278,054	11,749,869	11,123,407	11,294,043
Proactive Compliance	2,180,247	4,425,403	8,509,781	10,845,388	11,299,103	9,183,302	10,095,948
Subtotal	16,684,551	20,769,799	27,293,238	28,951,479	30,162,658	25,585,658	24,905,302
Internal Services	8,357,262	10,202,360	11,074,527	10,789,742	11,241,128	10,376,540	10,072,543
Total	25,041,813	30,999,159	38,367,765	39,741,221	41,403,786	35,962,198	34,977,845

Beginning in 2019–20, expenditures and planned spending increased as a result of funding received for three new programs: the Accessible Canada Act, the Pay Equity Act and the National Housing Strategy Act, and to modernize the case management system. Due to delays in the implementation of these programs, and the case management system, funds originally received in 2019–20 have been re-profiled to supplement funding for the work planned for 2021–22, resulting in a large increase in spending between 2020–21 and 2021–22. Spending is expected to decrease in 2023–24, in line with a decrease in funding for Federal Housing Advocate.

2022–23 budgetary gross and net planned spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2022–23.

Core responsibilities and Internal Services	2022–23 gross planned spending	2022–23 planned revenues netted against spending	2022–23 planned net spending
Engagement and Advocacy	7,113,686	-	7,113,686
Human Rights Complaints	11,749,869	-	11,749,869
Proactive Compliance	11,299,103	-	11,299,103
Subtotal	30,162,658	-	30,162,658
Internal Services	13,321,128	(2 080 000)	11,241,128
Total	43,483,786	(2 080 000)	41,403,786

The Commission provides internal support services to certain other small government departments and agencies such as finance, human resources, acquisition and information technology services. These Internal Support Services agreements are recorded as revenues as per section 29.2 of the Financial Administration Act.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of Commission’s core responsibilities and for its internal services for 2022–23 and the other relevant years. Human resources planning summary for core responsibilities and Internal Services.

Core responsibilities and Internal Services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Engagement and Advocacy	25	29	33	38	29	29
Human Rights Complaints	89	89	94	87	87	87
Proactive Compliance	16	32	53	70	74	74
Subtotal	127	150	181	195	190	190
Internal Services	80 ⁴	92 ⁵	102 ⁶	103 ⁷	103	103
Total	207	242	283	298	293	293

Note:

⁴ FTE under Internal Services for 2019-20 includes 16.66 FTE for internal support services that the Commission offers to other small government departments.

⁵ FTE under Internal Services for 2020-21 includes 13.93 FTE for internal support services that the Commission offers to other small government departments.

⁶ FTE under Internal Services for 2021-22 includes 16 FTE for internal support services that the Commission offers to other small government departments.

⁷ FTE under Internal Services for 2022-23 and future years includes 16 FTE for internal support services that the Commission offers to other small government departments.

The number of FTEs increased beginning fiscal year 2020-21 when staffing began to progressively increase as a result of funding received for three new programs: Accessible Canada Act, Pay Equity Act, and the National Housing Strategy. The number of FTEs is anticipated to decrease starting in 2023-24 as a result of the reduction in funding for the National Housing Strategy program.

Estimates by vote

Information on the Commission’s organizational appropriations is available in the [2021–22 Main Estimates](#).^x

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the Commission’s operations for 2021–22 to 2022–23.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [Commission’s website](#).^{xi}

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

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	44,960,153	48,430,577	3,470,424
Total revenues	2,080,000	2,080,000	-
Net cost of operations before government funding and transfers	42,880,153	46,350,577	3,470,424

The increase between 2021-22 and 2022-23 is largely due to increased funding under the Accessible Canada Act and National Housing Strategy despite decreased funding seen in other program areas. There is also a forecasted lapse in 2021-22 that is anticipated to be carried forward and spent in 2022-23. This lapse is primarily anticipated as a result of delays in the implementation and staffing of key positions under the Accessible Canada Act, Pay Equity Act and National Housing Strategy.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable David Lametti, P.C., M.P.

Institutional head: Marie-Claude Landry, Ad. E.

Ministerial portfolio: Justice

Enabling instrument(s): [Canadian Human Rights Act^{xii}](#), [Employment Equity Act^{xiii}](#), [Accessible Canada Act^{xiv}](#), [Pay Equity Act^{xv}](#), and [National Housing Strategy Act^{xvi}](#)

Year of incorporation / commencement: 1977

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

“Raison d’être, mandate and role: who we are and what we do” is available on the [Commission’s website^{xvii}](#).

Operational Context

Information on the operating context is available on the [Commission’s website^{xviii}](#).

Reporting framework

The Commission’s approved Departmental Results Framework and Program Inventory for 2022– 23 are as follows.

Departmental Results Framework	Engagement and Advocacy		Complaints		Proactive Compliance		Internal Services
	Full compliance with the Paris Principles	Maintain A-status accreditation as Canada’s national human rights institution	People in Canada have access to a human rights complaint system	Percentage of complaints concluded by the Commission	Federally regulated organizations meet their employment equity, pay equity and accessibility obligations	Percentage of management action plans completed by federally regulated organizations within the negotiated timeframe	
	People in Canada are informed of their human rights and responsibilities	# of Canadians who have been informed about the Canadian Human Rights Act, the Employment Equity Act, the Pay Equity Act, and the Accessible Canada Act	Complaints are resolved consistent with private and public interest	Mediation settlement rate			
	CHRC interventions and decisions influence law and support the advancement of human rights, employment equity, pay equity and accessibility	Judicial review success rate					
Program Inventory	Promotion Program		Protection Program		Audit Program		

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the Commission’s Program Inventory is available in the [GC InfoBase](#).^{xix}

Supplementary information tables

The following supplementary information tables are available on the Commission’s website:

- ▶ [Departmental Sustainable Development Strategy](#)^{xx}
- ▶ [Gender-based analysis plus](#)^{xxi}

Federal tax expenditures

The Commission’s 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](#)^{xxii}. This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

Organizational contact information

Canadian Human Rights Commission

344 Slater Street, 8th Floor

Ottawa, Ontario K1A 1E1 Telephone: 613-995-1151

Toll Free: 1-888-214-1090

TTY: 1-888-643-3304

Fax: 613-996-9661

<http://www.chrc-ccdp.gc.ca>

Twitter: [@CdnHumanRights](#)

Facebook: <https://www.facebook.com/CanadianHumanRightsCommission>

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (résultat ministériel)

A consequence or outcome that a department seeks to achieve. 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 accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn’t. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2021–22 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2020 Speech from the Throne, namely: Protecting Canadians from COVID-19; Helping Canadians through the pandemic; Building back better – a resiliency agenda for the middle class; The Canada we’re fighting for.

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

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

performance indicator (indicateur de rendement)

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 (production de rapports sur le rendement)

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

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

program inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's core responsibilities and 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.

strategic outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization’s mandate, vision and core functions.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ix GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- x 2021–22 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- xi Future oriented condensed statement of operations for the year ending March 31, 2023, <https://www.chrc-ccdp.gc.ca/en/resources/2022-23-future-oriented-condensed-statement-operations>
- xii Canadian Human Rights Act, <http://laws-lois.justice.gc.ca/eng/acts/h-6/>
- xiii Employment Equity Act, <http://lois-laws.justice.gc.ca/eng/acts/e-5.401/index.html>
- xiv Accessible Canada Act, <https://laws-lois.justice.gc.ca/eng/acts/A-0.6/index.html>
- xv Pay Equity Act, <https://laws-lois.justice.gc.ca/eng/acts/P-4.2/page-1.html>
- xvi National Housing Strategy Act, <https://laws-lois.justice.gc.ca/eng/acts/N-11.2/index.html>
- xvii Raison d’être, <https://www.chrc-ccdp.gc.ca/en/resources/2020-21-raison-detre-mandate-and-role>
- xviii Context, <https://www.chrc-ccdp.gc.ca/en/resources/2021-22-operating-context>
- xix GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xx Departmental Sustainable Development Strategy, <https://www.chrc-ccdp.gc.ca/en/resources/2020-2023-departmental-sustainable-development-strategy>
- xxi Gender-based Analysis Plus, <https://www.chrc-ccdp.gc.ca/en/resources/2020-21-gender-based-analysis-plus-reporting>
- xxii Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures/2021.html>