

**Canadian Human Rights  
Commission**

**2023–24**

Departmental Plan  
Erratum

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Minister of Justice and Attorney General of Canada

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## Table of contents

From the Interim Chief Commissioner .....	1
Plans at a glance .....	3
Core responsibilities: planned results and resources, and key risks .....	5
Internal services: planned results .....	18
Planned spending and human resources .....	21
Planned spending .....	21
Planned human resources .....	24
Estimates by vote .....	25
Future-oriented condensed statement of operations .....	25
Corporate information .....	26
Organizational profile .....	26
Raison d'être, mandate and role: who we are and what we do .....	26
Operating context .....	26
Reporting framework .....	27
Supporting information on the program inventory .....	28
Federal tax expenditures .....	28
Organizational contact information .....	28
Appendix: definitions .....	29
Endnotes .....	32

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## From the Interim Chief Commissioner

It is with great honour as Interim Chief Commissioner that I present this Departmental Plan for the Canadian Human Rights Commission’s upcoming 2023–24 year.



During this period of transition in leadership, the Commission intends to be steadfast and unrelenting in our important work for human rights in Canada. Over the past year, we have seen a pressing need for continued promotion and protection of the rights of people in Canada. The reality of housing need and other human rights barriers for people with disabilities in Canada, the inequality facing Indigenous peoples, the need for action on systemic racism, the rise in hate, workplace inequity and harassment, the need for better protection for people’s economic, social and cultural rights — these are but some of the urgent human rights issues Canada is facing at the start of 2023.

This year, the Commission intends to continue our momentum and hard work in carving an easier path to human rights justice, equality and inclusion for people in Canada who are facing discrimination in their daily lives.

We come to this work backed by not only our founding legislation, the Canadian Human Rights Act, as well as the Employment Equity Act, but also by the Accessibility Commissioner and the Pay Equity Commissioner with their new mandates under the Accessible Canada Act and the Pay Equity Act. We also now play a key role in serving and supporting Canada’s newly named Federal Housing Advocate in her important mandate to ensure the progressive realization of the human right to housing for all in Canada.

In all our work under this multi-mandated umbrella, we will remain a national voice for human rights issues in Canada throughout 2023–24. We will continue to 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, women and gender diverse people, as well as people with disabilities.

We will continue to ensure that as a service provider, we are bringing simpler, more effective and sustainable processes that meet the needs of the people who come to us seeking justice for themselves and for many others.

We will continue to ensure that federally regulated organizations comply with their legislative requirements under the Employment Equity Act, and will support the Pay Equity Commissioner and the Accessibility Commissioner in their efforts to ensure compliance with Pay Equity Act, and the Accessible Canada Act, respectively, while holding those who do not comply accountable.

Importantly as ever, we will continue to nurture the longstanding relationships that the Commission has built over several years with a diverse network of stakeholders and partners, whose invaluable input and collaboration is vital to our work.

Though I am new to the Commission in my substantive role as Deputy Chief Commissioner, and now as Interim Chief Commissioner, I can say with full certainty that this incredible team of people are up to any challenge that may lie ahead. They are a small but dedicated band of passionate and compassionate individuals, all working together to help make a better Canada for all. I am filled with confidence and trust in them.

Sincerely,

Charlotte-Anne Malischewski

Interim Chief Commissioner  
Canadian Human Rights Commission

## Plans at a glance

This coming year, as the Canadian Human Rights Commission undergoes a transition in leadership, we will remain as committed as ever to being Canada’s independent national human rights institution, and a leading national voice for the promotion and protection of human rights in Canada.

We will use our public platform to 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 women and gender diverse people, and people with disabilities. As thought-leaders and a human rights knowledge centre, we will continue to advise Parliament, when called upon, on various human rights issues that affect people in Canada. We will also continue to make regular submissions to the international human rights community on how well Canada is upholding its international human rights obligations.

We will continue to build our diverse network of stakeholders and partners, and nurture these relationships through an integrated engagement strategy. Through ongoing engagement and outreach we will continue to seek the vital input that will inform our current and new programs.

We will continue to explore ways to improve access to human rights justice for all, including by making ongoing improvements to our complaints process for discrimination complaints under the Canadian Human Rights Act. We will focus this work on meeting the diverse needs of the people who come to us seeking justice. Through ongoing innovation, we will continue to reduce the time it takes to process a complaint by exploring and piloting new approaches.

We will ensure federally regulated organizations comply with the requirements set out in the Employment Equity Act, and will support the Pay Equity Commissioner and the Accessibility Commissioner in their efforts to ensure compliance with Pay Equity Act, and the Accessible Canada Act, respectively, holding those who do not comply accountable. We will also ensure the process to address requests for authorization, matters in dispute, objections, reviews and complaints under the Pay Equity Act and Accessible Canada Act are expeditious, accessible and easy to understand.

We will continue to support the Federal Housing Advocate, including initiating research, engaging with key stakeholders, receiving submissions from individuals and groups on systemic housing issues, conducting reviews of systemic housing issues, and launching a strategy to monitor the right to adequate housing in Canada as well as the impact of the National Housing Strategy Act.

None of the Commission’s plans will be achievable, without strong internal services and a robust, fully accessible and sustainable technology infrastructure. The Commission will continue

to examine our internal structure, including how to reorganize our work to be more efficient. With a close eye on financial limitations, we will continue to invest wherever possible in resources, technology and new tools to make us better leaders in accessibility and communication.

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



## Core responsibilities: planned results and resources, and key risks

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

### 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 role in being thought-leaders and helping to shape the human rights agenda in Canada by being proactive and vocal. More specifically, in 2023–24 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 women and gender diverse people, and 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, and engaging with researchers on housing from an intersectional perspective; and
  - advancing awareness of the human right to housing through a coordinated communications strategy.
- Pursue the implementation of an integrated engagement strategy in the context of the Commission’s role as Canada’s national human rights institution, and in its important role to support the regulatory activities of the Pay Equity and Accessibility Commissioners. The strategy will guide the Commission’s engagement with our wide range of stakeholders and partners, including Parliament, governments, Indigenous organizations, and civil society and rights holders.

- Support the Federal Housing Advocate and the Office of the Federal Housing Advocate by:
  - researching systemic housing issues, including barriers faced by people in vulnerable circumstances and individuals with lived experience of homelessness and housing need;
  - launching a strategy to monitor the right to adequate housing in Canada as well as the impact of the National Housing Strategy Act;
  - engaging with key stakeholders and working closely with vulnerable groups and civil society to identify systemic and emerging housing issues;
  - engaging directly with National Indigenous Organizations, Indigenous governments, and Indigenous individuals on systemic issues and recommendations related to housing, while respecting the United Nations Declaration of the Rights of Indigenous Peoples Act; and
  - assessing and conducting reviews of submissions and research on systemic housing issues, and either referring key systemic issues to the National Housing Council for hearings before a review panel, or launching an Advocate-led review.
  
- Support the Pay Equity Commissioner by publishing educational tools and materials to meet the needs of diverse workplaces in the federal jurisdiction. Similarly, we will support the Accessibility Commissioner in publishing reports, guidance and information to foster proactive compliance with the ACA regulations.

### **Gender-based analysis plus**

In all of our planned activities, we will ensure that we fully take 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**

The Commission maintains 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.

**Key risk(s)**

Unanticipated and pressing human rights matters may affect our plans. To mitigate this risk, 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 and foresight analysis to identify emerging issues. This will allow us to be more flexible in our work plans, and to better anticipate and respond to emerging issues.

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 continue to engage with key stakeholders to help broaden the understanding of her mandate.

In addition, given the sectoral approach of the Accessible Canada Act, there may be a high degree of confusion among the public in regards to where to bring their accessibility related complaints. The Accessibility Commissioner will continue to work closely with the Council of Federal Accessibility Agencies (the Canadian Transportation Agency; the Canadian Radio-television and Telecommunications Commission; the Canadian Human Rights Tribunal; the Federal Public Sector Labour Relations and Employment Board) and Employment and Social Development Canada to promote greater understanding of recourse mechanisms and to facilitate early and expeditious dispute resolution.

## Planned results for Engagement and Advocacy

The following table shows, for Engagement and Advocacy, the planned results, the result indicators, the targets and the target dates for 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
Full compliance with the Paris Principles	Maintain A-status accreditation as Canada's national human rights institution	A-status	March 2024	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	At least 3,600,000	March 2024	1.82 million	2.4 million	2.2 million
CHRC interventions influence law and support the advancement of human rights, employment equity, and accessibility	# of interventions in the public interest before the Canadian Human Rights Tribunal and the Courts	At least 250	March 2024	Not available	Not available	Not available

Note: The target for the departmental result indicator “# 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” has been increased from 1,200,000 to 3,600,000. The target was met and exceeded since 2019-20.

Note: The departmental result “CHRC interventions influence law and support the advancement of human rights, employment equity, pay equity and accessibility” is new as of 2023-24. Results are not available for preceding years.

The financial, human resources and performance information for the Commission’s program inventory is available on [GC InfoBase](#).<sup>i</sup>

### Planned budgetary spending for Engagement and Advocacy

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

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
5,655,587	5,808,799	4,760,372	4,666,737

Financial, human resources and performance information for the Commission’s program inventory is available on [GC InfoBase](#).<sup>ii</sup>

### 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 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
36	34	34

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

## 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 2023–24 the Commission will continue to develop a simpler, more effective and sustainable complaints process, informed 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:

- Move forward with modernizing the Canadian Human Rights Act complaints process to ensure more efficient, effective and sustainable services for participants. This work will include:
  - striving to meet our service commitments;
  - expediting complaint processing through the use of new tools and processes — including new online forms — that allow us to provide earlier guidance to parties, and that allows them to move their case through the process more quickly; 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 closely and strategically examining our participation in human rights hearings.
- Ensure the process for filing complaints under the Accessible Canada Act is expeditious, accessible and easy to understand.
- Support the Pay Equity Commissioner and Accessibility Commissioner in implementing an expeditious, accessible and easy to understand process that helps workplace parties resolve disputes, objections, reviews and complaints.

**Innovation**

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. Ultimately, our modernized efforts aim to allow complainants and respondents to move their case through the process quicker, and allows the Commission’s limited number of analysts and human rights officers to focus their attention on those who need our assistance at every stage of the process. 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 of complaints may not bring about the expected results, and that we may not be resourced to appropriately to hire the required staffing levels to meet the needs of people in Canada. 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 all parties.

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.

### Planned results for Human Rights Complaints

The following table shows, for Human Rights Complaints, the planned results, the result indicators, the targets and the target dates for 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
People in Canada have access to a complaint system for human rights, pay equity and accessibility complaints	% of complaints completed by the Commission	At least 90%	March 2024	96%	88%	89%
Complaints are resolved consistent with private and public interests	Mediation settlement rate	At least 55%	March 2024	64%	64%	65%

The financial, human resources and performance information for the Commission’s program inventory is available on [GC InfoBase](#).<sup>iv</sup>

### Planned budgetary spending for Human Rights Complaints

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

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
11,072,266	11,812,770	11,247,749	11,055,149

Financial, human resources and performance information for the Commission’s program inventory is available on [GC InfoBase](#).<sup>v</sup>



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### Planned human resources for Human Rights Complaints

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

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
95	92	91

Financial, human resources and performance information for the Commission’s program inventory is available on [GC InfoBase](#).<sup>vi</sup>

## **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 2023–24, the Commission will continue to: support the Pay Equity Commissioner and the Accessibility Commissioner with their new proactive mandates; carry out its other proactive mandate under the Employment Equity Act (EEA); and ensure a sustainable and effective proactive compliance regime. More specifically, in 2023–24, we will:

- Establish a risk based investigation and enforcement program to conduct comprehensive assessments of federal Accessibility Plans.
- Establish an innovative and effective complaints process to enable members of the public to advance their rights under the ACA.
- Work with the Chief Accessibility Officer, organizations and members of civil society to identify gaps in regulations, barriers created by intersecting factors, and work to ensure “Accessibility for All.”
- Develop an efficient process for receiving and assisting federally regulated workplace parties with requests for authorization, matters in disputes, objections and complaints, and the rendering of timely decisions; and
- Conduct outreach activities with key stakeholders to gather input on current and new programs, including options for compensation.

### **Gender-based analysis plus**

Pay equity targets gender discrimination 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.

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## **United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals**

The new mandate of the Pay Equity Commissioner 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.
- Proactive pay equity also advances goals tied to No Poverty (Goal 1), Gender Equality (Goal 5), and Reduced inequalities (Goal 10).

### **Innovation**

We will implement several new tools required to fulfill our responsibilities to support the Accessibility Commissioner and Pay Equity Commissioner related to proactive pay equity, accessibility and employment equity. These will include:

- developing web applications to help organizations assess which jurisdictional regulations apply to them, including a feature to redirect inquiries or requests;
- launching an online Pay Equity Portal to support federally regulated workplace parties with requests related to the development of pay equity plans under the Pay Equity Act; and
- adopting business intelligence software that will: monitor the implementation of the requirements of the Accessible Canada Act; initiate 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 Employment Equity Act and the Accessible Canada Act, it could negatively affect key regulated organizations, disability stakeholders and potential complainants. To reduce this risk, the Accessibility Commissioner will continue its strong working relationships with the Chief Accessibility Officer; the Canadian Transportation Agency; the Canadian Radio-television and Telecommunications Commission; the Canadian Human Rights Tribunal; the Federal Public Sector Labour Relations and Employment Board; and Employment and Social Development Canada.

## Planned results for Proactive Compliance

The following table shows, for Proactive Compliance, the planned results, the result indicators, the targets and the target dates for 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
Employers are fostering a work environment that promotes equality of opportunities	# of employment equity goal setting reports validated for conventional and horizontal audits	At least 15	March 2024	Not available	Not available	Not available
Regulated entities have published accessibility plans, feedback mechanism and progress report	% of regulated entities that are using my Accessibility Portal	At least 80%	March 2024	Not available	Not available	Not available
Workplace parties have the tools and support to implement the pay equity plan process	% of stakeholder feedback indicating satisfaction with support and guidance provided	At least 70%	March 2024	Not available	Not available	Not available

Note: All departmental results for the Core Responsibility of Proactive Compliance are new as of 2023–24. Results are not available for preceding years.

The financial, human resources and performance information for the Commission’s program inventory is available on [GC InfoBase](#).<sup>vii</sup>

### Planned budgetary spending for Proactive Compliance

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

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
11,327,423	11,365,153	10,685,079	10,315,414

Financial, human resources and performance information for the Commission’s program inventory is available on [GC InfoBase](#).<sup>viii</sup>

### 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 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
63	61	61

Financial, human resources and performance information for the Commission’s program inventory is available on [GC InfoBase](#).<sup>ix</sup>

## 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 put high demands on the Commission’s internal services. The recent addition of new mandates to support the Pay Equity Commissioner, the Accessibility Commissioner and the Federal Housing Advocate, as well as new responsibilities for program delivery, will continue to create pressures on internal services. Particularly, this will create challenges in Communications and Information Technology. The organization is facing challenges in meeting the needs of its program areas for modern digital service delivery.

That said, 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.

### **Planning for Contracts Awarded to Indigenous Businesses**

The following are the measures and methodology the Commission will use to achieve the mandatory minimum target 5%:

#### **Planning**

- Integrate Indigenous considerations into the corporate planning function for procurement and investment planning that supports forecasting.
- Align expected outcomes of procurement with opportunities to support Indigenous peoples’ participation, where appropriate.
- Consider unbundling requirements, where appropriate, to support the participation of Indigenous suppliers, who tend to be smaller and more specialized.

**Market analysis**

- Conduct a market analysis to better understand Indigenous industry capacity and availability.
- Consult the Indigenous Business Directory (IBD) to identify potential Indigenous businesses. As of June 1, 2022, there were over 2,600 registered Indigenous businesses.
- Use the Public Services and Procurement Canada’s (PSPC) Standing Offers and Supply Arrangements (SOSA) application to view detailed information on existing standing offers or supply arrangements, including the ability to filter results to search for Indigenous businesses.

**Selecting suppliers**

- Use set-asides for professional services under the Procurement Strategy for Indigenous Business (e.g. THS, ProServices, SPTS, TBIPS).
  - Optional Set-Aside: Only qualified Indigenous firms are invited to bid on the contract.
  - Conditional Set-Aside: All qualified firms are invited to bid. However, if two or more Indigenous firms bid, the procurement is set aside under the PSAB.

5% reporting field description	2021-22 actual % achieved	2022-23 forecasted % target	2023-24 planned % target
Total percentage of contracts with Indigenous businesses	N/A	5%	5%

Planned budgetary spending for internal services

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

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
9,700,337	10,755,953	8,856,618	8,640,251

Planned human resources for internal services

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

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
101	98	97

Notes: Includes 19 FTE for internal support services that the Commission offers to other small government departments.



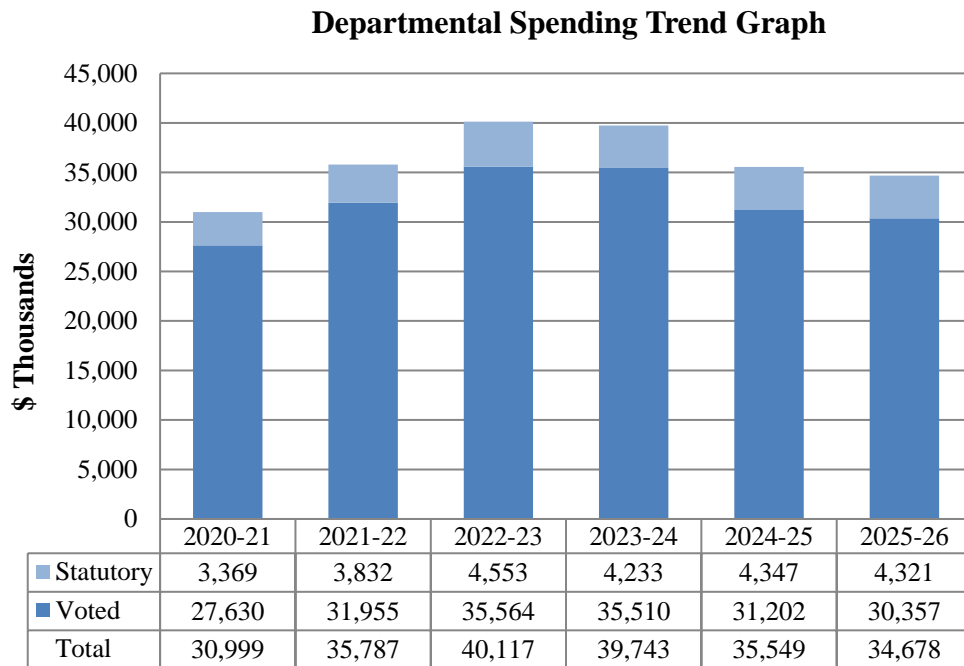
## Planned spending and human resources

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

### Planned spending

Departmental spending 2020–21 to 2025–26

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



The increase seen starting in 2020-21 and going 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. Starting in 2023-24, funding decreases again in line with decreases in National Housing Strategy funding.

## Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of the Commission’s core responsibilities and for its internal services for 2023–24 and other relevant fiscal years.

Core responsibilities and internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Engagement and Advocacy	4,515,623	5,281,355	7,260,122	5,655,587	5,808,799	4,760,372	4,666,737
Human Rights Complaints	11,855,773	12,613,875	12,046,162	11,072,266	11,812,770	11,247,749	11,055,149
Proactive Compliance	4,425,403	7,143,054	9,246,601	11,327,423	11,365,153	10,685,079	10,315,414
<b>Subtotal</b>	<b>20,796,799</b>	<b>25,038,284</b>	<b>28,552,885</b>	<b>28,055,276</b>	<b>28,986,722</b>	<b>26,693,200</b>	<b>26,037,300</b>
Internal services	10,202,360	10,748,566	11,564,135	9,700,337	10,755,953	8,856,618	8,640,251
<b>Total</b>	<b>30,999,159</b>	<b>35,786,850</b>	<b>40,117,020</b>	<b>37,755,613</b>	<b>39,742,675</b>	<b>35,549,818</b>	<b>34,677,551</b>

Beginning in 2019-20, funding and expenditures 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 to modernize the case management system, some funding originally received in 2019-20 and 2020-21 was refiled to supplement funding for the work planned in 2021-22 and 2022-23, resulting in a large increase in funding in those years. As these programs mature, funding is expected to stabilize for the Accessible Canada Act and the Pay Equity Act while declining for the National Housing Strategy Act through 2023-24 and 2024-25.

## 2023–24 budgetary gross and net planned spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2023–24.

Core responsibilities and internal services	2023–24 gross planned spending	2023–24 planned revenues netted against spending	2023–24 planned net spending
Engagement and Advocacy	5,808,799	-	5,808,799
Human Rights Complaints	11,812,770	-	11,812,770
Proactive Compliance	11,365,153	-	11,365,153
<b>Subtotal</b>	<b>28,986,722</b>	<b>-</b>	<b>28,986,722</b>
Internal services	12,835,953	(2,080,000)	10,755,953
<b>Total</b>	<b>41,822,675</b>	<b>(2,080,000)</b>	<b>39,742,675</b>

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 the Commission’s core responsibilities and for its internal services for 2023–24 and the other relevant years.

### Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
Engagement and advocacy	29	33	41	36	34	34
Human Rights Complaints	89	91	98	95	92	91
Proactive Compliance	32	53	61	63	61	61
<b>Subtotal</b>	<b>150</b>	<b>177</b>	<b>200</b>	<b>194</b>	<b>187</b>	<b>186</b>
Internal services	92	99	104	101	98	97
<b>Total</b>	<b>242</b>	<b>276</b>	<b>304</b>	<b>295</b>	<b>285</b>	<b>283</b>

Note:

FTE under Internal Services for 2020-21 includes 14 FTE for internal support services that the Commission offers to other small government departments.

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

FTE under Internal Services for 2022-23 includes 19 FTE for internal support services that the Commission offers to other small government departments.

FTE under Internal Services for 2023-24 and future years includes 19 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. As these programs mature, number of FTEs is expected to stabilize.

## Estimates by vote

Information on the Commission’s organizational appropriations is available in the [2023–24 Main Estimates](#).<sup>x</sup>

## Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the Commission’s operations for 2022–23 to 2023–24.

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

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

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

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	47,806,223	46,526,534	(1,279,689)
Total revenues	2,080,000	2,080,000	-
Net cost of operations before government funding and transfers	45,726,223	44,446,534	(1,279,689)

The decrease between 2022-23 and 2023-24 is mainly explained by a decrease in funding for personnel expenditures in the National Housing Strategy Act program.

## Corporate information

### Organizational profile

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

**Institutional head:** Charlotte-Anne Malischewski (Interim).

**Ministerial portfolio:** Justice

**Enabling instrument(s):** [Canadian Human Rights Act<sup>xi</sup>](#), [Employment Equity Act<sup>xii</sup>](#), [Accessible Canada Act<sup>xiii</sup>](#), [Pay Equity Act<sup>xiv</sup>](#), and [National Housing Strategy Act<sup>xv</sup>](#)

**Year of incorporation / commencement:** 1977

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

Information on the Commission's [raison d'être, mandate and role<sup>xvi</sup>](#) is available on the Commission's website.

### Operating context

Information on the [operating context<sup>xvii</sup>](#) is available on the Commission's [website<sup>xviii</sup>](#)

## Reporting framework

The Commission’s approved departmental results framework and program inventory for 2023–24 are as follows.

	<b>Engagement and Advocacy</b>		<b>Complaints</b>		<b>Proactive Compliance</b>		
<b>Departmental Results Framework</b>	Full compliance with the Paris Principles	Maintain A-status accreditation as Canada’s national human rights institution	People in Canada have access to a complaint system for human rights, pay equity and accessibility complaints	Percentage of complaints completed by the Commission	Workplace parties have the tools and support to implement the pay equity plan process	% of stakeholder feedback indicating satisfaction with support and guidance provided	<b>Internal Services</b>
	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			Regulated entities have published accessibility plans, feedback mechanism and progress report	% of regulated entities that are using my Accessibility Portal	
	CHRC interventions influence law and support the advancement of human rights, employment equity, pay equity and accessibility	# of interventions in the public interest before the Canadian Human Rights Tribunal and the Courts	Complaints are resolved consistent with private and public interest	Mediation settlement rate	Employers are fostering a work environment that promotes equality of opportunities	# of employment equity goal setting reports validated for conventional and horizontal audits	
<b>Program Inventory</b>	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 on [GC InfoBase](#).<sup>xix</sup>

## 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](#).<sup>xx</sup> 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

**Mailing address:** Canadian Human Rights Commission  
344 Slater Street, 8<sup>th</sup> Floor  
Ottawa, Ontario K1A 1E1

**Telephone:** 613-995-1151

**Toll Free:** 1-888-214-1090

**TTY:** 1-888-643-3304

**Fax:** 613-996-9661

**Website(s):** <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 document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

### **departmental result (résultat ministériel)**

A change that a department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

### **departmental result indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a departmental result.

### **departmental results framework (cadre ministériel des résultats)**

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

### **Departmental Results Report (rapport sur les résultats ministériels)**

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

### **full-time equivalent (équivalent temps plein)**

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

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

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

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2023–24 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

**high impact innovation (innovation à impact élevé)**

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

**horizontal initiative (initiative horizontale)**

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

**non-budgetary expenditures (dépenses non budgétaires)**

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

**performance (rendement)**

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

**plan (plan)**

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

**program (programme)**

Individual or groups of services, activities or combinations thereof that are managed together within a department and that focus on a specific set of outputs, outcomes or service levels.

**program inventory (répertoire des programmes)**

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

**result (résultat)**

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead, they are within the area of the organization's influence.

**statutory expenditures (dépenses législatives)**

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

**target (cible)**

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

**voted expenditures (dépenses votées)**

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

## Endnotes

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- 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. 2023–24 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- xi. Canadian Human Rights Act, <http://laws-lois.justice.gc.ca/eng/acts/h-6/>
- xii. Employment Equity Act, <http://lois-laws.justice.gc.ca/eng/acts/e-5.401/index.html>
- xiii. Accessible Canada Act, <https://laws-lois.justice.gc.ca/eng/acts/A-0.6/index.html>
- xiv. Pay Equity Act, <https://laws-lois.justice.gc.ca/eng/acts/P-4.2/page-1.html>
- xv. National Housing Strategy Act, <https://laws-lois.justice.gc.ca/eng/acts/N-11.2/index.html>
- xvi. Raison d’être, mandate and role, <https://www.chrc-ccdp.gc.ca/en/resources/2023-24-raison-detre-mandate-and-role>
- xvii. Operating context, <https://www.chrc-ccdp.gc.ca/en/resources/2021-22-operating-context>
- xviii. Commission’s website, <https://www.chrc-ccdp.gc.ca/en>
- xix. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xx. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>