



CANADIAN HUMAN RIGHTS COMMISSION

2004–2005 Estimates

A Report on Plans and Priorities

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Table of Contents

Section 1	Message	1
	1.1 The Chief Commissioner's Message	1
	1.2 Management Representation Statement	4
Section 2	Raison d'être.....	5
Section 3	Planning Overview (Strategic Plan)	6
Section 4	Plans and Priorities by Strategic Outcome	9
	4.1 Complaints	13
	4.2 Employment Equity	23
	4.3 Human Rights Promotion.....	27
	4.4 Corporate Services	35
Section 5	Organization	42
	5.1 Strategic Outcomes and Service Lines.....	42
	5.2 Accountability.....	43
	5.3 Commission Planned Spending	45
Section 6	Annexes	46
	6.1 Net Cost of Program for 2004–2005	46



Message

1.1 The Chief Commissioner's Message

The past year has been one of transformation for the Canadian Human Rights Commission; the year to come promises more changes still as we continue to adapt the way we do business in order to strengthen human rights, protect the public interest, and enhance human dignity.

Last year, we focused our resources on managing human rights complaints more quickly and efficiently. In our business plan, we set three key objectives for ourselves to guide the transformation process: first, to have no cases two years old or older by March 31, 2004; second, to have no cases more than one year old by the fall of 2004; and third, to adopt measures to ensure that no new backlog would be created in the future. At the same time, the Commission was putting in place a new model for human rights management which would allow a greater focus on systemic human rights issues, putting the Commission's resources where they will have the greatest human rights impact.

One year into this change process, the early results are encouraging: the number of final decisions on human rights cases, which includes pre-Tribunal settlements, increased by 79% between 2002 and 2003; the average age of complaints in the caseload was reduced from 25.3 months in December 2002 to 15.6 months in December 2003; and the number of cases two years old or older dropped by 48% between 2002 and 2003.

This demonstrable progress was achieved by introducing interdisciplinary teamwork from the outset of the complaints process, streamlining our complaint process, and reallocating budgets and resources to where they have the greatest impact. A case in point is the decision to allocate more resources to alternative dispute resolution (ADR) and make mediation available at all stages in the complaint process. The result: 321 mediated settlements in 2003 compared to 160 in 2002. The success of the new ADR Services Branch means that early dispute resolution through mediation will continue to be a focus of the Commission.

Over the next reporting period, we will continue to work toward our business plan objectives. At the same time, we recognize that the Canadian Human Rights Commission is only one link in the human rights protection chain.



Strengthening that chain in ways that will make a positive difference in the lives of Canadians requires the Commission to work in partnership with other organizations that have a role to play in respecting, upholding and protecting the human rights of Canadians, including employers, unions, NGOs, the Canadian Human Rights Tribunal, and parliamentarians. And just as the Commission has reviewed its processes to gain efficiencies, other organizations will need to do the same if we are to meet Canadians' expectations that their human rights will be respected, and that a flexible, timely and sustainable system is in place to deal with violations of those rights.

As we seek ways to strengthen the system, responsible stewardship of public resources also requires us to make choices to ensure that we spend our energy where it will have the greatest impact. One such strategic choice is to increase our efforts in the area of discrimination prevention. We believe that working with employers and unions to improve workplace training and policies will make for healthier workplaces and reduce the flow of human rights complaints. By focusing our resources initially on seven key organizations in 2004–2005, the Commission believes it will accelerate the impact of its work and bring about the most effective change for Canadians. The Commission's Employment Equity Program, through compliance audits under the *Employment Equity Act*, ensures federal employers identify and address employment barriers which exclude women, Aboriginal peoples, persons with disabilities and visible minorities from full representation in their workforces. By concentrating on larger employers, the Commission has initiated audits with 278 employers covering 76% of all federal employees.

The choice of cases in which the Commission will participate fully at Tribunal must also be a strategic one. Although cases will always be referred to the Tribunal based on their merit, the Commission's role to represent the public interest at Tribunal must be undertaken within a finite budget. With funding to participate fully in roughly 40 cases per year, the Commission will focus on cases with broad systemic impact and precedential value, where the opportunity to serve the public interest is greatest.

Over the next year, the Commission also foresees entering into discussions regarding the kinds of changes to the *Canadian Human Rights Act* needed to make the legislation even more effective.

These types of positive program changes will be underpinned by a strong Modern Management framework. The Commission is committed to integrating a Modern Management framework that is well adapted to the needs of our organization and provides value to Canadians. After receiving an encouraging modern management capacity assessment from the management consulting firm of Deloitte & Touche LLP in September 2003, the Commission is now in the process of developing and implementing an action plan to fill in the gaps identified in the capacity assessment and build on existing strengths. Clear business objectives and performance standards, coupled with well-managed human and financial resources, will ensure that the Commission delivers on its mandate in the most efficient and effective manner possible.

Mary M. Gusella
Chief Commissioner



1.2 Management Representation Statement

I submit, for tabling in Parliament, the 2004–2005 Report on Plans and Priorities (RPP) for the Canadian Human Rights Commission.

This document has been prepared based on the reporting principles and disclosure requirements contained in the *Guide to the preparation of the 2004–2005 Report on Plans and Priorities*.

- It accurately portrays the organisation's plans and priorities.
- The planned spending information in this document is consistent with the directions provided in the Minister of Finance's Budget and by TBS.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

The reporting structure on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Robert W. Ward, Secretary General
April 2004

Raison d'être

Our mission is:

- to protect and advance human rights by providing a forceful, independent and credible voice for promoting equality in Canada.
- to discourage discrimination and disadvantage and ensure compliance with the *Canadian Human Rights Act* and the *Employment Equity Act*.
- to share our experience and cooperate with human rights institutions in Canada and in other countries.

These mission statements are under review to best reflect the Commission's legislative mandate.

Section 2 of the *Canadian Human Rights Act* states that:

"the purpose of this Act is to extend the laws in Canada to give effect, within the purview of matters coming within the legislative authority of Parliament, to the principle that all individuals should have an opportunity equal with other individuals to make for themselves the lives that they are able and wish to have and to have their needs accommodated, consistent with their duties and obligations as members of society, without being hindered in or prevented from doing so by discriminatory practices based on race, national or ethnic origin, colour, religion, age, sex, sexual orientation, marital status, family status, disability or conviction for an offence for which a pardon has been granted."

Section 2 of the *Employment Equity Act* states that:

"the purpose of this Act is to achieve equality in the workplace so that no person shall be denied employment opportunities or benefits for reasons unrelated to ability and, in the fulfilment of that goal, to correct the conditions of disadvantage in employment experienced by women, aboriginal peoples, persons with disabilities and members of visible minorities by giving effect to the principle that employment equity means more than treating persons in the same way but also requires special measures and the accommodation of differences."



Planning Overview (Strategic Plan)

A New Human Rights Landscape

In 1978, Parliament created the Canadian Human Rights Commission to administer the *Canadian Human Rights Act*, which was passed by Parliament in 1977. It did so because Canadians felt strongly that discrimination was not acceptable. Canadians wanted a specialized human rights body to promote better understanding of equality and deter discrimination. Parliament gave the Commission a range of tools to do this job: the power to accept individual complaints, mediate, do research, report to Parliament and inform the public about human rights issues.

Much has changed since then. Public awareness of human rights has increased and our understanding of discrimination has evolved. While direct discrimination still occurs, we now also understand that discrimination can be indirect as well. Overall, discrimination has become more complex and subtle and, as a consequence, more difficult to address.

Although the human rights landscape may have shifted, there is still a need and a desire for a strong public body to promote equality. We know that many Canadians still encounter discrimination. The number of signed complaints at the Commission rose by almost 40% in 2002 and by a further 36% in 2003. We also know that Canadians still strongly support equality and are opposed to discrimination. Fifty different public opinion polls over the past 15 years have shown that Canadians maintain a deep commitment to equality and human rights, and view them as core Canadian values which must be protected by public institutions.

But because the human rights landscape has changed, public institutions engaged in human rights need to take new approaches.

While the Act and the Commission have served Canadians well, this changing human rights landscape has raised new challenges for the Commission. To deliver better human rights results for Canadians, the Commission needs to adapt, and develop new tools and new ways of doing business.

New Directions for the Canadian Human Rights Commission

Over the past year, the Canadian Human Rights Commission has been engaged in a process of reform—overhauling the complaints system, working hard to reduce the backlog of cases and putting in place a new system to address systemic human rights issues.

The Commission is moving through a change process that is guided by five key objectives, as follows:

- better serve the public interest by providing for a range of complaint and non-complaint tools and case triage to allow the Commission to make the greatest human rights impact for the resources at the Commission's disposal;
- transform behaviour by providing procedures such as alternative dispute resolution that allow for the active participation of complainants and respondents in finding solutions;
- ensure a comprehensive system that is accessible to all Canadians;
- build a preventive and forward-looking system that can identify emerging and systemic human rights issues and prevent discrimination by creating a culture of human rights; and
- deliver good governance by ensuring independence and impartiality, an improved relationship with Parliament and a coherent human rights governance structure among the increasing number of federal bodies dealing with human rights issues.

Three important points to note:

- While some of the objectives of the Commission's agenda for change can be achieved within the confines of the current legislation, others will require changes to the *Canadian Human Rights Act*. One of the Commission's priorities over the next year is to hold discussions with Parliament, the federal government and relevant stakeholders to seek improvements to the Act.

- All objectives can be met in part through the Commission's own processes, but they cannot be met fully unless other parts of the federal human rights system—namely the Canadian Human Rights Tribunal and federally regulated employers and service-providers—also modernize their approaches and policies.
- The Commission's new directions for human rights aim at meeting many of the same objectives of the 2000 report of the federal review panel, *Promoting Equality: A New Vision*, albeit through different procedural means.

Serving the public interest requires solid public administration consistent with modern management practices. In 2004–2005, the Commission is committed to integrating a Modern Management framework that is well adapted to its needs and provides value to Canadians. The Commission will continue to develop and pilot results-based performance measures and implement a comprehensive human resources framework which will be integrated into the Commission's structures for accountability and strategic and business planning.

The scope of change is widespread and the process is one of continuous improvement. The participation and commitment of staff and stakeholders will enrich the process and ensure that the Commission will continue to serve Canadians well. Taken together, these reforms are aimed at strengthening human rights, protecting the public interest and enhancing human dignity. These are values that all Canadians share.

Plans and Priorities by Strategic Outcome

The Canadian Human Rights Commission has the following strategic outcomes/service lines: Complaints, Employment Equity, Human Rights Promotion and Corporate Services.

Strategic Outcomes	Priorities	Type of Priority
Management and Resolution of Human Rights Complaints	1. Continue to modernize the intake and investigation processes in order to eliminate the backlog and prevent its return.	Ongoing
	2. Ensure a balance between the number of new signed complaints and the number of cases closed in any given year.	Ongoing
	3. Continue to expand the effective delivery of ADR Services.	New
	4. Strengthen the use of ADR by complainants and respondents in order to increase the number of cases that are resolved at an early stage in the complaint process.	New
	5. Continue to provide legal support to the Chief Commissioner, the Commissioners and the Commission's senior management team with respect to the change initiative.	Ongoing
	6. Refine the Commission's role in hearings before the Canadian Human Rights Tribunal to ensure that the Commission focuses its work on those cases with the greatest human rights impact.	New



Strategic Outcomes	Priorities	Type of Priority
	<p>7. Foster a close working relationship between the Legal Services Branch and other branches/teams to provide legal advice at all stages in the complaint process and policy development initiatives.</p> <p>8. Facilitate the implementation of an “On-line Court Filing System” which will assist the Commission in filing court documents electronically.</p>	<p>New</p> <p>Ongoing</p>
Greater Equality in the Workplace for the Four Designated Groups under the <i>Employment Equity Act</i>	<p>1. Assist employers in understanding the <i>Employment Equity Act</i>, their responsibilities, and the standards for compliance.</p> <p>2. Ensure that those employers who have not yet been audited have completed the work required by the <i>Employment Equity Act</i> and are in full compliance.</p> <p>3. Ensure that employers who have been found in compliance by virtue of having a compliant employment equity plan make reasonable progress toward closing gaps in representation.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
Increased Understanding and Acceptance of Human Rights and Employment Equity Principles and Reduced Discriminatory Practices in the Workplace	<p>1. Support the implementation of the Commission’s change initiative by working in partnership with respondents and employers to prevent discrimination through human rights education, including the promotion of early dispute resolution, thereby improving</p>	<p>New</p>

Strategic Outcomes	Priorities	Type of Priority
	<p>workplaces and reducing the flow of human rights complaints.</p> <p>2. Inform Canadians about the Commission's programs and services and inform employers about the integration of human rights and employment equity principles into their workplaces by increasing the Commission's Web presence.</p> <p>3. Continue to provide high quality services to Canadians who contact the Commission by phone or e-mail.</p> <p>4. Policy Research: Research and develop human rights policy statements, policy positions, other policy documents, standards and best practices to support the Commission's work and inform Canadians/stakeholders about human rights principles and concepts.</p> <p>5. Case Support: Provide human rights policy advice in support of the individual complaints management system.</p> <p>6. Partnerships: Continue to ensure a citizen focus in the Commission's human rights policy and international program work through expanded partnerships with other government departments, the private sector, voluntary organizations and international partners.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>



Strategic Outcomes	Priorities	Type of Priority
Management of the Commission's Resources	1. Support the implementation of the Modern Management Action Plan.	New
	2. Develop and implement Results-Based Management and Accountability Frameworks (RMAFs) for the Human Rights Complaint Program, the Employment Equity Audit Program and the Commission as a whole.	New
	3. Sustain the Internal Audit and Evaluation functions and implement a Risk Management function.	Ongoing
	4. Provide sound stewardship, administrative practices and/or controls in the areas of strategic and business planning, finance, procurement and administration, security, information technology and information management (records and library).	Ongoing
	5. Implement new electronic business applications known as the Information Technology Innovation (ITI) Project.	Ongoing
	6. Implement the Commission's Human Resources Management Framework and ensure its integration into the Commission's management structures for accountability, strategic thinking, and business planning.	New

Strategic Outcomes	Priorities	Type of Priority
	7. Provide advice on human resources management strategies to the senior management team to support the achievement of the Commission's goals.	Ongoing
	8. Assist managers with the application of innovative and effective human resources strategies that will support employee learning and development and succession planning.	New

4.1 Complaints

STRATEGIC OUTCOME: Management and Resolution of Human Rights Complaints

The Commission provides recourse to those in Canada who believe that their rights, as set out in the *Canadian Human Rights Act* (the Act), have been violated. The Act applies to federal departments and agencies and federally regulated employers and service providers.

The Act empowers the Commission to receive and investigate complaints of discrimination in employment and in the provision of goods and services customarily available to the general public, based on the eleven grounds enumerated in the Act. The Commission also has the authority to investigate complaints of wage discrimination on the ground of sex.

The Operations Sector is responsible for dealing with complaint-related inquiries and investigating those complaints that are not resolved through mediation. This includes pay equity complaints and other complaints raising systemic issues. The Sector is also responsible for preparing and presenting cases to the Commission, the members of which make the final decisions on complaints. The Sector reports directly to the Secretary General.



On February 1, 2003, the Commission created a new Alternative Dispute Resolution Services Branch with the mandate to strengthen the service and deal with a larger number of cases. The Branch is separate from and independent of the other aspects of the complaint process (intake, investigation, and litigation) and reports directly to the Secretary General.

The Legal Services Branch provides advisory and advocacy services to the Commission. It provides advice as requested to the Chief Commissioner, the Commissioners, and to each of the branches of the Commission. It also represents the Commission in cases before the Canadian Human Rights Tribunal, the Federal Court and the Supreme Court of Canada as appropriate. It is important to note that the Commission's role before these judiciary bodies is as a defender of the public interest, not as a defender of either of the two parties—complainant and respondent—in the case.

Description of the Human Rights Complaint Process

A complaint of discrimination may move through several stages from inquiry and intake to mediation, investigation, conciliation and litigation. Alternative Dispute Resolution (ADR) is offered at all stages of the process. Inquiry, intake and investigation are performed by the Operations Sector with input from the Policy and International Program and Legal Services branches; mediation and conciliation are performed by the Alternative Dispute Resolution Services (ADRS) Branch; and litigation is performed by the Legal Services Branch.

Inquiry: An inquiry is any initial contact with the Commission by a person, group or organization seeking information or wishing to bring a situation or concern to the Commission's attention.

Intake: At the intake stage, additional information is gathered and further analysis is conducted to determine if the allegation constitutes a basis for a complaint of discrimination under the Act. If it does, it is referred to mediation or investigation.

Investigation: Complaints that are not settled in mediation are referred to investigation, where evidence related to the complaint is gathered and analyzed, and recommendations are prepared for the consideration of the Commissioners.

Alternative Dispute Resolution: The increased use of ADR is the cornerstone of the Commission's plan for reforming the complaint process. In 2003–2004, an improved ADR process was implemented as an alternative to investigation. While ADR is available to the parties at all stages of the complaint process, in practice, most dispute resolution takes place at one of two critical points: as a mediation prior to investigation—immediately after a complaint has been filed; or after investigation when, based on an investigator's findings, the Commissioners decide to refer the complaint to conciliation. Both processes are confidential and without prejudice. The objective is to help the parties identify their interests in the matter, and arrive at a resolution which is reasonable and mutually acceptable.

Litigation: Litigation begins with the referral of a complaint to the Canadian Human Rights Tribunal for an inquiry. Under the *Canadian Human Rights Act*, legal counsel represents the public interest before the Tribunal. The nature and scope of the representation continue to be reviewed and refined by the Commission to better reflect the Commission's public interest role under its enabling legislation and to ensure strategic use of the Commission's finite resources for the purposes of litigation.

PLANS AND PRIORITIES

Strategic Outcome	Priorities	Type of Priority
Management and resolution of human rights complaints	1. Continue to modernize the intake and investigation processes in order to eliminate the backlog and prevent its return.	Ongoing
	2. Ensure a balance between the number of new signed complaints and the number of cases closed in any given year.	Ongoing
	3. Continue to expand the effective delivery of ADR Services.	New



Strategic Outcome	Priorities	Type of Priority
	4. Strengthen the use of ADR by complainants and respondents in order to increase the number of cases that are resolved at an early stage in the complaint process.	New
	5. Continue to provide legal support to the Chief Commissioner, the Commissioners and the Commission's senior management team with respect to the change initiative.	Ongoing
	6. Refine the Commission's role in hearings before the Canadian Human Rights Tribunal to ensure that the Commission focuses its work on those cases with the greatest human rights impact.	New
	7. Foster a close working relationship between the Legal Services Branch and other branches/teams to provide advice at all stages in the complaint process and policy development initiatives.	New
	8. Facilitate the implementation of an "On-line Court Filing System" which will assist the Commission in filing court documents electronically.	Ongoing

Priority:

Continue to modernize the intake and investigation processes in order to eliminate the backlog and prevent its return.

Plan:

In 2003–2004, the Commission gave priority to reducing its backlog and committed to redesigning and implementing a new complaint process by November 1, 2003. It further committed to completing 740 investigations by March 31, 2004, and to consequently ensuring that there would be no cases in the system over two years old by that date.

- For 2004–2005 and beyond, the Commission is committed to keeping the momentum going. It plans to make changes that will ensure that complaints, in general, will be processed within a year. The Commission will also continue to improve the way it handles complaints at intake and investigation. For example, it will strengthen the use of multi-disciplinary grounds-based teams (who already play an important role in the early triage of cases), thus helping to ensure that each case is handled appropriately. It will also complete the implementation of a new notification process, as well as a revised format for investigation reports, to ensure greater consistency for decision makers.

Priority:

Ensure a balance between the number of new signed complaints and the number of cases closed in any given year.

Plans:

- In 2004–2005, the Commission expects to respond to about 50,000 inquiries received by mail, e-mail, telephone or personal visit, and provide an initial response as to whether it is a matter that requires referral to another source, or a matter that appears to fall within the Commission's jurisdiction. If the inquiry deals with matters that are beyond the Commission's jurisdiction, the Commission will suggest other avenues the callers might pursue to deal with their concerns.
- In 2004–2005, the Commission will process approximately 2,000 intake files. Some cases will be discontinued either because the complainant decides not to take the matter further, or because, after closer



examination, it becomes apparent that the matter is outside the Commission's jurisdiction. The remaining cases will result in signed complaints. A number of these signed complaints will be referred to other redress mechanisms under Section 41 (1) of the Act or determined to be out of time. The remainder will be dealt with through mediation and/or investigation.

- In 2004–2005, the Commission will carry out investigations for approximately 750 files, not including pay equity complaints or those cases settled at mediation.
- For the 2004–2005 fiscal year, the Commission will be actively investigating about ten pay equity complaints. In 2003–2004, the Commission processed 36 pay equity complaints, 4% of all complaints processed. Decisions were rendered on 30 complaints, 24 of which had been under investigation for over two years. This represents a reduction of the active caseload of pay equity complaints by over 80%. Pay equity complaints are treated separately because they require a different and more complex investigation often involving external expertise and resources. Pay equity complaints require extensive analysis and discussion with employees, bargaining agents and employers. Over the past several years, allegations of systemic wage discrimination represented about 1% to 2% of all inquiries received by the Commission.

Priority:

Continue to expand the effective delivery of ADR Services.

Plans:

- Offer pre-investigation mediation to parties in complaints referred to ADR Services Branch by the Intake unit, and conduct sessions in cases where the parties agree to mediation. It is expected that most new complaints received at the Commission will be referred to the ADR Services Branch, i.e., approximately 650.
- Conduct conciliation sessions in complaints in which the Commission decides to appoint a conciliator. Given recent changes in the Commission's approach to conciliation (see bullet below), it is difficult to estimate how many complaints will be referred to conciliation.

However, it is expected that the number of conciliation cases in 2004–2005 could exceed 200.

- The Commission introduced a new approach to conciliation in September 2003. In the past, the Commission would appoint a conciliator and, if conciliation did not lead to a settlement, the complaint would return to the Commission for a decision on whether it should be dismissed or referred to the Tribunal for further inquiry. Now, the Commission frequently decides to *both* appoint a conciliator *and* refer the complaint to the Tribunal. Conciliation must be completed within 60 days and, if unsuccessful, the case is sent directly to the Tribunal without returning to the Commission. In 2004–2005, the Commission will continue to review the conciliation model to assess its proper place in the ADR spectrum and identify other ways in which the process can be improved.
- Establish a national network of contractors to provide more efficient delivery of ADR services across the country. The Commission will also continue to develop its network of ADR experts who can be called upon for theoretical and practical advice on ADR.
- Update the ADR Services Branch procedures manual for Commission staff and contractors. The manual will address practical considerations related to the Commission's services, and provide information on current thinking in the field of ADR.
- The Commission will gauge its success in achieving this priority in a number of ways:
 - measure the success rate in mediation and conciliation, and look to maintain a rate in the 60% to 65% range;
 - introduce a questionnaire to measure client satisfaction with ADR services;
 - measure its success in meeting its time standards for cases referred to mediation and conciliation (i.e., a maximum of four months in the ADR Services Branch for most complaints); and
 - analyze remedies obtained in mediation and conciliation to see how they compare to remedies ordered by the Tribunal in similar cases, and to what extent they address the larger public interest concerns raised in complaints.



Priority:

Strengthen the use of ADR by complainants and respondents in order to increase the number of cases that are resolved at an early stage in the complaint process.

Plans:

- Shortly after its creation, the ADRS Branch identified the seven organizations most often cited in complaints. These seven respondents account for approximately 25% of the Commission's caseload. Meetings were held between the Chief Commissioner and the CEO's of these organizations, and between senior ADRS managers and their counterparts, to explain the shift from litigation to ADR. These meetings will continue throughout 2004–2005, with emphasis on training sessions on ADR for managers, staff and union representatives.
- The Commission has developed a Memorandum of Understanding under its mandate to discourage discrimination in which the signatories agree to favour the use of ADR to deal with complaints that may be filed against them with the Commission. The Commission will attempt to have all seven key respondents sign the MOU within the 2004–2005 fiscal year.
- The Commission created a Case Management Unit in the summer of 2003 to promote the use of ADR to the parties to complaints, and to help prepare them to participate effectively in ADR sessions. The unit is still evolving, and will continue to develop its approach, procedures and techniques in the coming year.
- Host a seminar in June 2004 on the subject of protecting the public interest when mediating human rights complaints. The seminar will be open to ADR Services Branch staff, ADR practitioners from provincial human rights commissions, and the private sector.
- Publish newsletters on ADR for distribution to stakeholders, and begin putting settlement summaries on the Commission Web site (with identifying information removed) to demonstrate the effectiveness and appropriateness of ADR in dealing with human rights complaints.
- The Commission will gauge its success in achieving this priority by measuring the participation rate in mediation, and looking for a higher rate than the current rate of 64% (January to December 2003).

Priority:

Continue to provide legal support to the Chief Commissioner, the Commissioners and the Commission's senior management team with respect to the change initiative.

Plan:

- Respond to requests for legal advice from the Chief Commissioner, the Commissioners and senior management members of the Commission regarding all aspects of the change initiatives on a timely basis.

Priority:

Refine the Commission's role in hearings before the Canadian Human Rights Tribunal to ensure that the Commission focuses its work on those cases with the greatest human rights impact.

Plans:

- Provide appropriate levels of representation of the public interest at pre-Tribunal mediation, at Tribunal hearings and before the courts.
- Continue discussions between the Commission and the Canadian Human Rights Tribunal to foster a more effective and efficient Tribunal hearing process.
- Participate in alternative dispute resolution processes in matters before the Canadian Human Rights Tribunal and the Federal Court.
- Ensure effective case management through the use of case tracking systems.

Priority:

Foster a close working relationship between the Legal Services Branch and other branches/teams to provide advice at all stages in the complaint process and policy development initiatives.

Plan:

- Provide early legal input into the complaint process and policy development initiatives through participation in multi-disciplinary teams.



Priority:

Facilitate the implementation of an "On-line Court Filing System" which will assist the Commission in filing court documents electronically.

Plans:

- Continue to provide input to the E-Filing Project Advisory Committee (EPAC).
- Continue to monitor the development of the "On-line Court Filing System" and develop plans to integrate the system into the Commission's work once it has been fully implemented.

The following priorities from the Commission's 2003–2004 RPP have been discontinued or modified:

- The Commission would provide legal support to the Chief Commissioner, the Commissioners and the Commission's Senior Management team with respect to the complaint process, employment equity audit process, policy and promotion initiatives, and administrative matters. This priority has been discontinued as a priority as it is more aptly described as part of the Legal Services Branch's mandate.
- The Commission would provide legal support to change initiatives which are aimed at streamlining processes. This priority has evolved into the one stated above of fostering a close working relationship between the Legal Services Branch and other branches/teams.
- The Commission would continue liaison with legal services of provincial and territorial human rights commissions. This priority has been discontinued in view of resource limitations and other emerging priorities.

CHALLENGES AND RISKS

The main challenge is three-fold: continuing to cope with an increasing volume of cases while eliminating the backlog; assessing the results of reformed processes instituted in the previous year; and continuing to reform the complaint process as part of good management.

RESOURCES

The Commission allocates a total of 96 FTEs and \$ 12.781M to this strategic outcome.

MONITORING

Monitoring measures are in place to ensure incoming complaints are dealt with in a timely manner, that reports to the Commission are of good quality, and that the requirements of natural justice are met in the way complaints are served on respondents and reports are disclosed to the parties. The measures include monthly performance reports tabled at Executive Committee meetings and at meetings with Commissioners, caseload management by supervisory staff, the provision of advice to staff by supervisors, consultation through multi-disciplinary teams and the review of all reports by the Case Support Committee (comprised of senior managers) before they are presented to the members of the Commission.

4.2 Employment Equity

STRATEGIC OUTCOME: Greater Equality in the Workplace for the Four Designated Groups under the Employment Equity Act

The Commission carries out audits of federally regulated private-sector employers with more than 100 employees, Crown corporations, federal government departments and separate agencies to assess their compliance with the *Employment Equity Act* and to ensure cases of non-compliance are corrected. The requirements of the *Employment Equity Act* are designed to ensure that employers take the necessary steps to identify, correct or eliminate the effects of employment discrimination, intentional or otherwise, on the four designated groups: women, Aboriginal peoples, persons with disabilities and members of visible minorities. Once employers are in compliance—defined initially as having a plan in place which, if implemented, will achieve full representation—the Commission monitors their progress and takes action. This includes conducting new “implementation” audits if reasonable progress toward removing under-representation is not achieved.



PLANS AND PRIORITIES

Strategic Outcome	Priorities	Type of Priority
Greater equality in the workplace for the four designated groups under the <i>Employment Equity Act</i>	1. Assist employers in understanding the <i>Employment Equity Act</i> , their responsibilities, and the standards for compliance.	Ongoing
	2. Ensure that those employers who have not yet been audited have completed the work required by the <i>Employment Equity Act</i> and are in full compliance.	Ongoing
	3. Ensure that employers who have been found in compliance by virtue of having a compliant employment equity plan make reasonable progress toward closing gaps in representation.	Ongoing

Priority:

Assist employers in understanding the *Employment Equity Act*, their responsibilities and the standards for compliance.

Plans:

- Develop and implement strategies to improve employers' ability to respond to the requirements of the *Employment Equity Act* and to reach compliance through the provision of training, workshops, and work tools. This will be done by working in partnership with Human Resources and Skills Development Canada (Labour Program) and the Public Service Human Resources Management Agency of Canada. The Commission will continue to provide bi-annual reports to the Clerk of the Privy Council on the performance of federal departments and agencies as provided for in its protocol established in 2002–2003.

- Develop and implement a strategy in 2004–2005 to ensure employers already in compliance make appropriate adjustments to update their assessment of gaps in representation using the new Census/Participation and Activity Limitation Survey (PALS) statistics available March 31, 2004.

Priority:

Ensure that those employers who have not yet been audited have completed the work required by the *Employment Equity Act* and are in full compliance.

Plans:

- Complete over the next year (with a compliance report or a signed interim report with undertakings) the 25 initial audits that will be outstanding by March 31, 2004 (the Commission planned to complete the 48 audits that were under way at the start of 2003–2004. They have not been completed in 2003–2004 because special purpose funding to activate audits was not renewed.)
- Complete over the next year the remaining 18 pilot project audits of 25 small, private-sector employers (100–299 employees). This pilot project uses a streamlined compliance audit approach intended to complete audits within a 12-month time frame. This includes 13 of 15 audits which were to have been completed by March 31, 2004, but whose implementation was delayed in response to resource changes. Of these, however, 60% are expected to be completed within the 12-month objective. This pilot project is being carefully monitored and will assist the Commission in developing a more efficient approach to all audits.
- Complete (with a compliance report or a recommendation to the Commission for enforcement action) the 30 follow-up audits that were under way as of March 31, 2004.
- Initiate follow-up audits in 2004–2005 and subsequent years by stipulated deadline dates with those employers who were required to sign undertakings following initial audits.
- Initiate new compliance audits of the Canadian Forces, RCMP, and CSIS. This will increase the percentage of federal employees employed in organizations which have been audited or are in the process of being audited from 75% to 85%. In the subsequent two years, the Commission expects to resume initiating compliance audits, setting as



a priority the approximately 50 remaining employers with over 500 employees. With these employers included, 96% of federal employees will be in organizations audited or under audit.

The Commission indicated in its 2003–2004 Report on Plans and Priorities (RPP) that it intended to initiate 52 new audits with employers who had not yet been audited in each of the three years covered by the RPP. However, on March 31, 2003, one-third of the Employment Equity budget was not renewed by the government. The resource reductions resulted in the Commission being unable to initiate new compliance audits at the projected rate.

Priority:

Ensure that employers who have been found in compliance by virtue of having an employment equity plan make reasonable progress toward closing gaps in representation.

Plans:

- Complete, on an annual basis, an assessment of progress toward implementation of employment equity plans of all those employers who have been in compliance for at least one year.
- Contact by letter, on an annual basis, those employers whose first-year reports suggest a lack of reasonable progress.
- Assess, on an annual basis, the requirement for an Employment Equity Implementation Audit for those employers whose three years of reports suggest a lack of reasonable progress, and initiate action. A minimum of 10 implementation audits are expected to commence in 2004–2005, adding to the five audits that were initiated in 2003–2004.

CHALLENGES AND RISKS

The most significant challenge facing the Commission is to adjust its employment equity compliance audits in order to ensure the Employment Equity Program is delivered efficiently and in tune with its statutory mandate with the current level of resources. The Commission will complete its pilot project with small employers, and apply lessons learned to improve its efficient implementation of audits. Another challenge is to find the resources required

to identify, develop and begin implementation of an alternative approach for the approximately 170 un-audited small employers (representing only 4% of federal employees covered by the Act) by March 31, 2005.

RESOURCES

The Commission allocates a total of 22 FTEs and \$ 2.072M to this strategic outcome.

MONITORING

The Commission's Audit Review Committee conducts performance assessments of the auditors' work on a regular basis to ensure consistency of approaches. It also holds a monthly meeting with all employment equity staff to review progress and discuss audit issues. In addition, the Commission uses its computerized Employment Equity Audit Tracking System (EEATS) to track audit progress and standards on an ongoing basis.

The Commission has commenced the development of a Results-Based Management and Accountability Framework (RMAF) for its Employment Equity program. A process profile, logic model and performance indicators have been developed. During 2004–2005, the Commission plans to develop the two remaining components of the RMAF, namely the performance measurement strategy and the reporting strategy.

4.3 Human Rights Promotion

STRATEGIC OUTCOME: Increased Understanding and Acceptance of Human Rights and Employment Equity Principles and Reduced Discriminatory Practices in the Workplace

The Human Rights Promotion Branch of the Commission is responsible for developing and conducting information programs to foster public understanding of the *Canadian Human Rights Act*, the *Employment Equity Act*, and the role and activities of the Commission. It must foster public recognition of, and support for, the human rights and employment equity principles that underpin the Acts.



The *Canadian Human Rights Act* requires the Commission, *inter alia*, to “undertake or sponsor research programs” relating to its duties and functions, “carry out studies on human rights” and use any means consistent with its duties under the Act to discourage behaviour prohibited by the Act.

To fulfill this mandate, the Policy and International Program Branch undertakes research and develops policies in order to guide the Commission’s work and inform the public, government, employers and service providers about human rights concepts so as to improve their human rights practices.

The Commission will continue to increase the understanding of human rights and employment equity principles and practices among Canadians, federal departments, federally regulated employers and service providers in order to reduce discriminatory practices in the workplace and facilitate access to appropriate recourse. In addition, the Commission will work in partnership with employers to promote mediation, thereby permitting disputes to be resolved earlier in the process, while meeting the needs of the parties involved and respecting the public interest.

PLANS AND PRIORITIES

Strategic Outcome	Priorities	Type of Priority
Increased understanding and acceptance of human rights and employment equity principles and reduced discriminatory practices in the workplace	1. Support the implementation of the Commission’s change initiative by working in partnership with respondents and employers to prevent discrimination through human rights education, including the promotion of early dispute resolution, thereby improving workplaces and reducing the flow of human rights complaints.	New
	2. Inform Canadians about the Commission’s programs and services and inform employers about the integration of human rights and employment equity principles into their workplaces by increasing the Commission’s Web presence.	Ongoing

Strategic Outcome	Priorities	Type of Priority
	3. Continue to provide high quality services to Canadians who contact the Commission by phone or e-mail.	Ongoing
	4. Policy Research: Research and develop human rights policy statements, policy positions, other policy documents, standards and best practices to support the Commission's work and inform Canadians/stakeholders about human rights principles and concepts.	Ongoing
	5. Case Support: Provide human rights policy advice in support of the individual complaints management system.	Ongoing
	6. Partnerships: Continue to ensure a citizen focus in the Commission's human rights policy and international program work through expanded partnerships with other government departments, the private sector, voluntary organizations and international partners.	Ongoing

Priority:

Support the implementation of the Commission's change initiative by working in partnership with respondents and employers to prevent discrimination through human rights education, including the promotion of early dispute resolution, thereby improving workplaces and reducing the flow of human rights complaints.



Plans:

- Implement a new discrimination prevention program concentrating initially on seven key organizations, as well as the major unions representing their employees. These seven organizations have been identified as the most frequent respondents in human rights complaints filed with the Commission, collectively representing 25% of open cases. The objective of the program is to equip these seven organizations (and eventually others) with a variety of tools that will help them to develop workplaces as free from discrimination as possible. Commission staff will work in partnership with these organizations to develop greater awareness of rights and responsibilities in the area of human rights, put in place training and policy frameworks as required, and strengthen their internal complaint resolution mechanisms by providing access to mediators trained in human rights, where appropriate or needed.
- Regional Commission staff, who have developed close working relationships with community groups, unions, government departments and agencies, will play a key role in supporting the Commission's discrimination prevention priorities by providing training, support and expertise to target organizations and their staff.

Priority:

Inform Canadians about the Commission's programs and services and inform employers about the integration of human rights and employment equity principles into their workplaces by increasing the Commission's Web presence.

Plans:

- Continue to provide information to Canadians about the Commission's programs, services and mandate, including through the Commission's Web site. The launch of a revamped Web site in March 2004 will enable all Canadians, including employers and service providers, to more easily access information about their rights and responsibilities in the area of human rights. The Web will be used increasingly as the Commission's primary tool of disseminating information.
- Continue to update the Commission's publications and materials. A new Commission newsletter and a new section on the Web site entitled "Complaints" are examples of progress made in 2003–2004.

- Continue to focus the Commission's efforts on activities that will be directed to educating employers whose workforces fall under the *Canadian Human Rights Act* or the *Employment Equity Act*. The Commission plans to post on its Web site the educational tools developed for the initial seven key organizations so that all employers interested in developing and delivering their own training material will benefit from these tools. Making various tools widely accessible will ultimately result in better trained managers and healthier workplaces, and fewer incidents of discrimination.

Priority:

Continue to provide high quality services to Canadians who contact the Commission by phone or e-mail.

Plans:

- A new automated response telephone system launched in June 2003 has improved service by providing Canadians with access to a broad range of information 24 hours per day, directing calls more quickly to the appropriate Intake Officer, and allowing the Public Information Agent to answer calls more quickly and spend more time with callers requiring further information. The Commission will continue to undertake measures to improve services to the public by developing internal service standards and continuing to train Public Information Agents to ensure that client responses are timely and up to date with the changes that are occurring.
- Continue to respond to requests for information from the media.

Priority:

(Policy Research): Research and develop human rights policy statements, policy positions, other policy documents, standards and best practices to support the Commission's work and inform Canadians/stakeholders about human rights principles and concepts.

Plans:

- Continue to develop human rights policy statements and research to guide Commission decision making, including releasing a revised policy on the duty to accommodate by March 31, 2005, and providing advice and training to Commission staff and external stakeholders on policies



currently in place, such as the policies on drug and alcohol testing and on Aboriginal employment preferences.

- Continue to monitor emerging and systemic human rights issues and undertake ongoing environmental scans so as to develop a Human Rights Report Card to measure progress and gaps in human rights in Canada by March 31, 2007. This will allow the Commission to adjust its policy priorities and react in a timely fashion to human rights developments.
- Continue to study new legislation and government policies to ensure consistency with human rights standards and prepare parliamentary submissions as appropriate.
- Continue to undertake public policy studies, inquiries and/or special reports to Parliament to address systemic and emerging human rights issues.
- Continue to develop and integrate multi-year human rights policy priorities into Commission-wide strategic and business planning processes.
- Continue to play an active role in international fora where human rights standards and policies are developed, such as the International Coordinating Committee of National Human Rights Institutions and the United Nations Commission on Human Rights.
- Strengthen capacity to monitor and report on the Commission's domestic implementation of international human rights obligations.

Priority:

(Case Support): Provide human rights policy advice in support of the individual complaints management system.

Plans:

- Continue to ensure rapid response capability on questions arising from individual cases through participation in multi-disciplinary case management teams and the provision of policy analysis and research findings to the Chief Commissioner and other branches of the Commission.

- In follow-up to Tribunal orders and negotiated settlements, continue to provide policy advice to respondents to ensure that their human rights policies are consistent with the *Canadian Human Rights Act*.
- Continue to research and develop refinements to the Commission's mandate, procedures and legislation aimed at improving efficiency and effectiveness and ensuring the Commission has adequate tools and procedures in place to focus resources on the cases which will have the greatest human rights impact and ensure alternatives to better address systemic human rights issues.

Priority:

(Partnerships): Continue to ensure a citizen focus in the Commission's human rights policy and international program work through expanded partnerships with other government departments, the private sector, voluntary organizations and international partners.

Plans:

- Continue to develop publications, speeches, model policies and training manuals on human rights to enhance stakeholder awareness of the *Canadian Human Rights Act* and the Commission's work.
- Continue to provide advice and input to federal government departments and other federally regulated employers and service providers to help them develop and improve their human rights policies and practices: for example, through contact with bodies such as the Canadian Standards Association on standards for barrier-free design, and the Canadian Transportation Agency and inter-departmental committees on disability and dispute resolution.
- Host a federal-provincial-territorial conference in 2004 to develop best practices for human rights commissions and identify emerging human rights issues and common challenges.
- Refine and implement a stakeholder strategy that will ensure an ongoing dialogue between the Commission and its stakeholders (i.e., federal government departments and agencies, private-sector and non-governmental organizations, and relevant communities) on the Commission's new directions and human rights policy developments.



- Implement and continuously improve the International Program Strategy by:
 - continuing to strengthen and expand partnerships with key federal government departments to ensure coherent policy and programming and adequate external financing for the international program; and
 - providing technical assistance, consistent with the International Program Strategy, to human rights commissions, including CIDA-funded bilateral technical assistance projects in India, Indonesia and Nepal and other priority countries; strengthening human rights institutions in the Americas through the Network of the Americas; and providing expert advice to visiting delegations.

CHALLENGES AND RISKS

The most significant challenge facing the Commission is the deployment of limited resources to maximize the impact of its discrimination prevention and education activities. By focusing its new discrimination prevention program initially on seven key organizations, the Commission believes it will accelerate the impact of its work and bring about the most effective change for Canadians.

As the Commission introduces changes to make the human rights management model more inclusive of stakeholders, and as outreach activities increase, there will be increased workload demands on the Policy and International Program Branch. The branch will explore enhanced partnerships with other departments, agencies or organizations to offset these increased demands where possible. In the international program, the Commission has been engaged in international technical assistance and standard-setting as it relates to human rights commissions since its establishment in 1978. This program assists with international human rights policy coherence across government, sharing Canadian expertise abroad and developing international best practices. The fact that limited international program resources which had been available to the Commission for the past three years were not renewed in 2003–2004 puts the international program at risk.

RESOURCES

The Commission allocates a total of 40 FTEs and \$ 3.700M to this strategic outcome.

MONITORING

The Commission is currently developing a series of qualitative tools to measure the success of its discrimination prevention work with the seven key organizations. A reduction in the number of complaints filed against the seven organizations in the period following the Commission's partnership efforts to strengthen education and early complaint resolution may also be a strong indication of the effectiveness of the Commission's discrimination prevention program. The Commission will work with stakeholders to monitor the progress of the program and ensure its success. The Web site will be increasingly used for education purposes. The Web site will allow users to identify their needs, which will provide the Commission with information on the site's usefulness to Canadians.

4.4 Corporate Services

STRATEGIC OUTCOME: Management of the Commission's Resources

Corporate Services Branch provides advice and functional support in all aspects of modern management. This includes financial management; strategic and business planning; audit and evaluation; risk management; procurement; security; telecommunications; information technology; and information management. The Branch has responsibility for the development of the Management Accountability Framework for the Commission, and monitoring of its implementation.

Human Resources Branch provides the range of standard human resources services, and continues the implementation of human resources policies and programs in response to the Public Service Employee Survey. The Branch is also responsible for the design and implementation of the Commission's Human Resources Management Framework. This framework aims to ensure that the Commission has the work environment that attracts and retains people with the required competencies to achieve the Commission's goals.



PLANS AND PRIORITIES

Strategic Outcome	Priorities	Type of Priority
Management of the Commission's resources	1. Support the implementation of the Modern Management Action Plan.	New
	2. Develop and implement Results-Based Management and Accountability Frameworks (RMAFs) for the Human Rights Complaint Program, the Employment Equity Audit Program and the Commission as a whole.	New
	3. Sustain the Internal Audit and Evaluation functions and implement a Risk Management function.	Ongoing
	4. Provide sound stewardship, administrative practices and/or controls in the areas of strategic and business planning, finance, procurement and administration, security, information technology and information management (records and library).	Ongoing
	5. Implement new electronic business applications known as the Information Technology Innovation (ITI) Project.	Ongoing
	6. Implement the Commission's Human Resources Management Framework and ensure its integration into the Commission's management structures for accountability, strategic thinking, and business planning.	New
	7. Provide advice on human resources management strategies to the senior management team to support the achievement of the Commission's goals.	Ongoing

Strategic Outcome	Priorities	Type of Priority
	8. Assist managers with the application of innovative and effective human resources strategies that will support employee learning and development and succession planning.	New

Priority:

Support the implementation of the Modern Management Action Plan.

Plans:

Through a Project Office:

- Implement an action plan based on the Modern Management Capacity Assessment which was completed in 2003–2004, and the Government of Canada's new Management Accountability Framework (MAF). The capacity assessment is a self-assessment of the Commission's current management practices (values and ethics, risk management, integrated performance information, stewardship, leadership, human resources and accountability) against a common standard. The action plan is aimed at improving management practices, resource management, and decision making.
- Prepare status reports and provide advice and recommendations for the Executive Committee.

Priority:

Develop and implement Results-Based Management and Accountability Frameworks (RMAFs) for the Human Rights Complaint Program, the Employment Equity Audit Program and the Commission as a whole.

Plans:

- In 2004–2005, monitor the implementation of performance measures identified in RMAFs for the Commission's two core programs: the Complaints Management Program and the Employment Equity Audit Program.



- Develop a RMAF for the Commission as a whole by March 31, 2005.
- Continue to integrate data collection for performance indicators as a business requirement for the development of the Commission's new electronic business applications for human rights cases and employment equity audits.
- Continue development of internal service standards and reporting tools for Corporate Services.

Priority:

Sustain the Internal Audit and Evaluation functions and implement a Risk Management function.

Plans:

- Update on an annual basis the Commission's Internal Audit, Evaluation and Risk Management Plan so that it continues to address the Commission's priorities and the requirements of the Government of Canada.
- Continue to ensure that action plans that address the audit and evaluation findings are developed and approved by the Internal Audit and Evaluation Committee.
- Continue to provide professional advice to managers on internal controls, evaluation and risk-related matters.
- Develop the Commission's Risk Management Policy and Framework by March 31, 2005, and provide awareness sessions and training aimed at promoting risk management within the Commission.

Priority:

Provide sound stewardship, administrative practices and/or controls in the areas of strategic and business planning, finance, procurement and administration, security, information technology and information management (records and library).

Plans:

- Provide advice and training to Commission personnel on the effective management of the Commission's financial, human and materiel resources.

- Develop and obtain approval for updated Commission financial signing delegations in accordance with the principles of modern management and appropriate stewardship.
- Continue to improve the Commission's planning and budgeting framework to ensure optimum input and results.
- Complete phased implementation of the Commission's Threat and Risk Assessment (TRA) of its physical facilities across the country, and of its electronic infrastructure, within fiscal limits.
- Continue to provide managers with reliable and up-to-date information technology tools by researching and analysing the latest information and implementing the Commission's inventory/infrastructure replacement program.

Priority:

Implement new electronic business applications known as the Information Technology Innovation (ITI) Project.

Plans:

- Modernize the Complaints Management System (CMS) and Employment Equity Audit Tracking System (EEATS). An objective of the ITI initiative is to ensure better workflow logic in a user-friendly electronic application that will improve productivity, service and performance reporting. It will also lay the groundwork for future Government On-Line components.
- Scope out a future phase of this initiative to establish a modern information management component, including for managing electronic data and archiving.

Priority:

Implement the Commission's Human Resources Management Framework and ensure its integration into the management structures for accountability, strategic thinking, and business planning.

Plans:

- Continue to develop and implement a framework integrating human



resources planning, employment equity and career development plans between 2003 and 2006.

- Ensure timely updates to new versions of the Human Resources Information System (HRIS) to ensure that it produces timely and accurate information for decision making.
- Develop competency profiles in support of the new continuous learning program and continue to establish the appropriate tools to assist employees in charting their career paths.
- Continue to undertake research to identify, promote and implement human resources best practices across the Commission.
- Pilot a “360-degree feedback” assessment exercise for managers by March 31, 2005, to identify best practices and opportunities for improvement.

Priority:

Provide advice on human resources management strategies to the senior management team to support the achievement of the Commission’s goals.

Plans:

- Research and develop mentoring and career progression programs.
- Promote an internal employee consultation process, in an optimal work environment (i.e., workshops and training sessions) that will maximize employee input on new government initiatives, policies and programs.
- Ensure appropriate follow-up on the results of the Public Service-Wide Employee Survey, and promote an organizational culture in line with the Commission’s business needs and values. This will be accomplished by holding regular meetings, workshops and training sessions with employees.

Priority:

Assist managers with the application of innovative and effective human resources strategies that will support employee learning and development and succession planning.

Plans:

- Review human resources practices (i.e., staffing, classification, retention) on a regular basis to ensure conformance with appropriate delegations of authority, and fairness, transparency and equity.
- Continue to develop the infrastructure for monitoring specific programs (such as the ones related to staff relations, conflict resolution, and succession planning).
- Ensure commitment at all levels for the Official Languages framework plan, policies and directives.
- Ensure that full representation of all designated groups is maintained and promote the spirit of diversity in the Commission's working environment.
- Implement recruitment and retention strategies linked to business requirements and based on proper demographic analysis.

CHALLENGES AND RISKS

The major challenges include recruiting and retaining skilled and specialized personnel in a competitive environment; fulfilling concurrent operational and external demands with limited resources; and providing affordable work tools and training to facilitate innovation and operate efficiently.

RESOURCES

The Commission allocates a total of 37 FTEs and \$ 3.970M to this strategic outcome.

MONITORING

Internal service standards and reports have been developed for contracting, information technology and financial services functions to ensure that appropriate actions are taken on a timely basis. In addition, a monitoring system will be developed through the business planning process to identify variances between planned and actual activities to facilitate managers taking appropriate corrective actions.

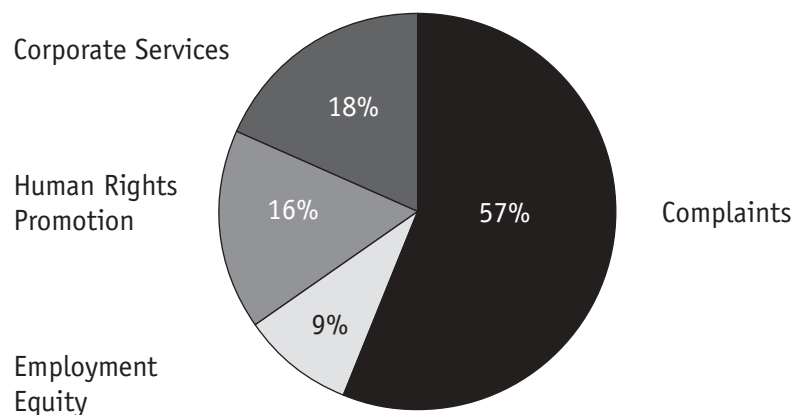


Organization

5.1 Strategic Outcomes and Service Lines

Strategic Outcomes						
Business Line		Management and resolution of human rights complaints	Greater equality in the workplace for the designated groups under the <i>Employment Equity Act</i>	Increased understanding and acceptance of human rights principles and reduced discriminatory practices	Management of the Commission resources	Total
Canadian Human Rights Commission	\$000	12,781	2,072	3,700	3,970	22,523
	FTE	96	22	40	37	195

Resources (\$) by Service Lines



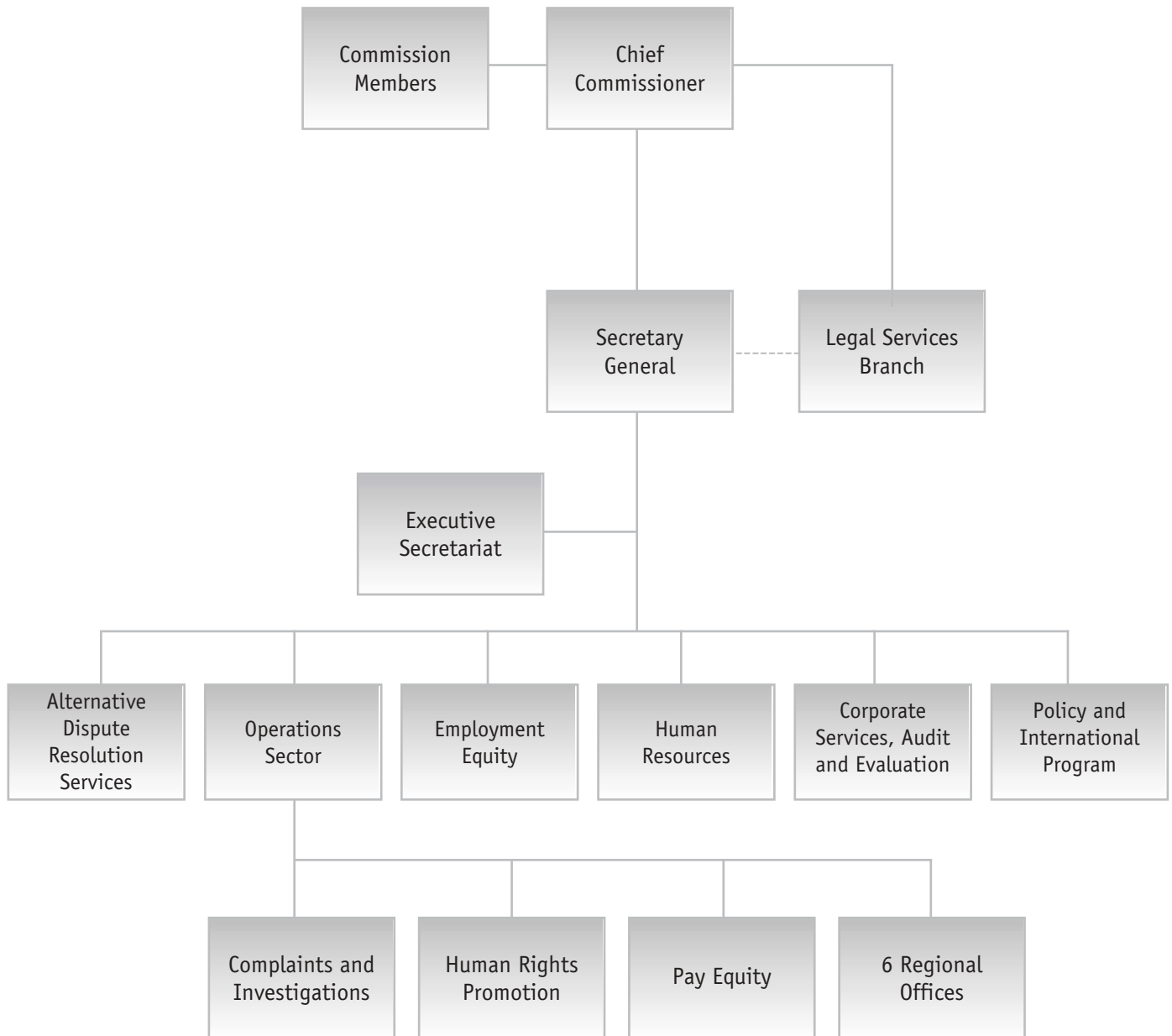
5.2 Accountability

The Chief Commissioner is responsible for the operations of the Canadian Human Rights Commission, supported by the Secretary General of the Commission (\$ 22.523M; 195 FTEs).

The Commission allows for up to two full-time members and up to six part-time members. The Chief Commissioner and Deputy Chief Commissioner are appointed for terms of up to seven years, and the other Commissioners for terms of up to three years.



Canadian Human Rights Commission



5.3 Commission Planned Spending

(thousands of dollars)	Forecast Spending 2003-2004*	Planned Spending 2004-2005	Planned Spending 2005-2006	Planned Spending 2006-2007
Budgetary Main Estimates (gross)	22,586.0	20,723.0	20,185.0	19,585.0
Non-Budgetary Main Estimates (gross)	-	-	-	-
Less: Respendable revenue	-	-	-	-
Total Main Estimates	22,586.0	20,723.0	20,185.0	19,585.0
Adjustments **	301.0	1,800.0	1,800.0	-
Net Planned Spending	22,887.0	22,523.0	21,985.0	19,585.0
Less: Non-respendable revenue	-	-	-	-
Plus: Cost of services received without charges	3,261.9	3,126.8	3,125.5	3,125.3
Net cost of Program	26,148.9	25,649.8	25,110.5	22,710.3
Full Time Equivalents	218	195	190	190
* Reflects the best forecast of total net planned spending to the end of the fiscal year.				
** Adjustments are to accommodate approvals obtained since the Main Estimates and are to include Budget initiatives, Supplementary Estimates, etc.				

With regards to the decrease of approximately \$538,000 between the 2004-2005 and the 2005-2006 planned spending, it is mainly attributed to temporary funding received for the development of an electronic infrastructure which comes to term in 2004-2005. This funding is a reprofiling from 2003-2004.



Annexes

6.1 Net Cost of Program for 2004–2005

(thousands of dollars)	Total
Net Planned Spending	22,523.0
<i>Plus : Services received without charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	2,208.7
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS	912.8
Workers' compensation coverage provided by Human Resources and Skills Development Canada	5.3 3,126.8
2004–2005 Net cost of Program	25,649.8

