



Canadian Human Rights Commission Departmental Performance Report

2012–13

The Honourable Peter MacKay, P.C., M.P.
Minister of Justice and Attorney General of Canada

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Acting Chief Commissioner's Message

Parliament created the *Canadian Human Rights Act* more than 35 years ago to promote equal opportunity and protect people from discrimination. Through the years, the Act has played a role in shaping a more inclusive society that respects, values and treats every person with dignity.

Central to this vision is a fair and effective complaints process that enables people in Canada to seek a remedy when they believe they have suffered discrimination based on any of the grounds listed in the Act.

Throughout 2011–12 and early 2012–13, the Commission received an influx of new complaints. Some of these came from First Nations communities and Aboriginal groups seeking access to justice for the first time since the *Canadian Human Rights Act* was amended in 2008 to include matters under the *Indian Act*.

The Commission met the challenge head on. Employees were temporarily reassigned to meet the demand. As the number of complaints surged, the Commission processed complaints faster than they came through the door.

In all this, we remained focused on our priorities for the 2012–13 year.

The Commission continued to address systemic human rights issues. We helped raise awareness through public engagement, through research and through our prevention work with federally regulated employers. Complaints with the greatest potential to impact Canadians were given priority. And the Commission represented the public interest in cases before the Canadian Human Rights Tribunal, the Federal Court and the Supreme Court of Canada.

The Commission also supported employers and service providers in resolving human rights issues at the source, in the workplace. We worked with employers to eliminate barriers to employment equity. We continued to promote the Human Rights Maturity Model, which provides organizations with a framework to create and sustain healthier and more productive workplaces. And we launched a comprehensive toolkit for First Nations communities looking to develop and implement their own processes for resolving human rights complaints.

This past year presented many challenges and I am proud to say that our employees rose to the occasion. Together, we will continue to promote equality and provide a fair and effective complaints process.

David Langtry
Acting Chief Commissioner





Organizational Overview

Raison d'être

The Canadian Human Rights Commission was established in 1977 under Schedule II of the Financial Administration Act in accordance with the *Canadian Human Rights Act* (CHRA).

The Commission leads the administration of the CHRA and ensures compliance with the *Employment Equity Act* (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations, and federally regulated private sector organizations.

Responsibilities

The Commission promotes the core principle of equal opportunity and works to prevent discrimination in Canada. Its services include discrimination prevention, dispute resolution, and regulatory, policy and knowledge development.

The Commission works closely with federally regulated employers and service providers, individuals, unions, and provincial, territorial and international human rights bodies to foster understanding of human rights and promote the development of human rights cultures.

The Commission's mandate includes protecting human rights through effective case and complaint management. This role involves representing the public interest to advance human rights for all Canadians.

The Commission is responsible for ensuring compliance with the *Employment Equity Act*. This involves auditing federally regulated employers to ensure that they are providing equal opportunities to the four designated groups: women, Aboriginal people, persons with disabilities and members of visible minorities.

Strategic Outcome and Program Alignment Architecture

A strategic outcome describes the long-term benefits for Canadians that each organization aims to achieve. The Commission aligns its programs to support the Government of Canada priority of a diverse society, specifically promoting social inclusion. The strategic outcome states that the Commission will achieve this long-term benefit for Canadians through the promotion of equality, respect for human rights and protection from discrimination.

O	Canadian Human Rights Commission
SO	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.
P	Human Rights Knowledge Development and Dissemination
P	Discrimination Prevention
P	Human Rights Dispute Resolution
P	Internal Services

Organizational Priorities

Priority	Type	Strategic Outcome
Address systemic human rights issues that have the greatest impact on Canadians.	Previously committed to	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.
Summary of Progress		

In 2012–13, the Commission continued addressing systemic discrimination, which occurs when policies or practices create or perpetuate disadvantage for individuals or groups of individuals based on one of the CHRA’s 11 grounds of discrimination. The Commission identified systemic human rights issues that are most important and most relevant to Canadians, and where there is the greatest potential to create lasting, meaningful change for the most vulnerable.

Specifically, the Commission focused its efforts on two systemic discrimination priorities: (1) inequity of services for First Nations children living on reserves; and (2) discrimination in the provision of services for inmates with mental disabilities in federal corrections. Each of these groups is entitled to protection under the *Canadian Human Rights Act*. It is the Commission’s position that discrimination in the provision of services to each of these groups has a profoundly detrimental impact on their well-being.

In 2012–13, the Commission appeared in the public interest on these issues before the Canadian Human Rights Tribunal and the Courts. For example, the Commission represented the public interest in the First Nations Child and Family Caring Society and Assembly of First Nations case. The complaint alleges that federal funding for child welfare services on reserves is not equal to the level of funding provided for provincial child welfare services, and is therefore discriminatory on the basis of race.

The Commission also referred the case of the complaint by Renee Acoby to the Canadian Human Rights Tribunal in 2012. Ms. Acoby’s complaint alleges discrimination by the Correctional Service of Canada on the grounds of sex, national or ethnic origin, disability (specifically mental illness), and religion in relation to her First Nations spirituality. She alleges that her treatment in prison, including years in solitary confinement, contributed to poor mental health, poor choices, and criminal conduct while in jail.

The Commission shared position statements on these cases and the issues they raise in its 2012 Annual Report, and also in reports to United Nations Treaty Bodies, who in turn have cited the Commission’s positions in recommendations to the government of Canada. The Commission also informed Canadians and decision makers of these systemic issues through speaking engagements, public commentary in the media and in stakeholder workshops.

Priority	Type	Strategic Outcome
Support employers and service providers in resolving human rights issues at the source.	New	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.
Summary of Progress		

Addressing human rights issues at the source is an effective way for employers and service providers to resolve a complaint without having to resort to a more formal process. Much of the Commission's work in promoting human rights and preventing discrimination involves supporting employers and service providers that want to resolve human rights issues at the source.

Due to an influx of new complaints in 2012–13, some discrimination prevention initiatives aimed at meeting this priority were postponed in order to meet the increased demand for dispute resolution services.

In an effort to support employers and service providers with the greatest need, the Commission developed and launched the *Toolkit for Developing Community-based Dispute Resolution Processes in First Nations Communities*. The Toolkit is a guide for First Nations leaders, managers and administrators on how to develop their own processes for resolving human rights disputes. It covers a wide range of topics, including community engagement, policy development, financing, and implementation. The Commission collaborated with First Nations organizations to ensure that the Toolkit speaks directly to the needs and values of First Nations communities. The Commission used both case data and direct stakeholder feedback to determine the need for guidance on developing conflict resolution systems in Aboriginal communities.

The Toolkit encourages First Nations communities to use their unique traditions and customs to shape community-based dispute resolution processes. It is the third of a series of educational publications on human rights protection and promotion developed for First Nations and other Aboriginal people. The Toolkit was featured on panels at two major conferences, was cited in Parliament and at Parliamentary committees, and has attracted positive media attention.

Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
Inability to meet the increase in complaint volumes.	This risk was identified in the 2012–13 RPP. In response, the Commission: <ul style="list-style-type: none"> • Temporarily reallocated human resources to process complaints. • Developed a complaint prioritization process. 	Human Rights Dispute Resolution	Support employers and service providers in resolving human rights issues at the source.
Inability to meet the increase in requests for outreach, consultation and dialogue sessions on human rights, employment equity and dispute resolution services.	This risk was identified in the 2012–13 RPP. In response, the Commission: <ul style="list-style-type: none"> • Explored a blended learning strategy. • Developed online training tools. 	Discrimination Prevention	Support employers and service providers in resolving human rights issues at the source.
In the long-term, employer policies and practices established long ago may inadvertently create patterns of inequality that become barriers for Canadians.	This risk was identified in the 2012–13 RPP. In response, the Commission: <ul style="list-style-type: none"> • Created guides and templates for policies on accommodation, harassment and pregnancy discrimination, and made them available electronically. • Developed and disseminated the <i>Toolkit for Developing Community-based Dispute Resolution Processes in First Nations Communities</i>. • Sponsored targeted research 	Human Rights Knowledge Development and Dissemination Discrimination Prevention	Address systemic human rights issues that have the greatest impact on Canadians.

The Commission expected an increase in complaint volumes in 2012–13. Initially, the number of complaints did increase. In order to mitigate this risk in the short-term and address the increasing service demands, the Commission postponed certain Discrimination Prevention Program initiatives planned for the beginning of the fiscal year. In addition, the Discrimination Prevention and Internal Services Programs temporarily reallocated resources to the Dispute Resolution Program. Longer-term mitigation strategies included the development and implementation of a complaint prioritization process, which will assist the Commission in identifying complaints for priority treatment based on the Commission’s priorities as well as the public interest.

The Commission also anticipated an increase in requests for outreach, consultation and dialogue sessions on human rights, employment equity and dispute resolution services. These demands did increase. The Commission responded by exploring a blended learning strategy that included multiple training methods, while maximizing the reach of the training sessions. The Commission also developed online training tools in collaboration with other organizations. For example, the Commission worked with the Labour Program of Human Resources and Skills Development Canada (HRSDC) to develop and implement an online employment equity course to assist employers in meeting their obligations towards equality in the workplace for the four designated groups.

The Commission identified the longer-term risk that employer policies and practices established long ago may inadvertently create patterns of inequality that become barriers for Canadians. The Commission gathered knowledge on two specific issues: ageism and mental health in the workplace.

Summary of Performance

The information provided in this subsection is concise as the Commission's planning is explained in greater detail, at the program level, under Section II.

2012–13 Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities 2012–13	Actual Spending (authorities used) 2012–13	Difference (Planned vs. Actual Spending)
23,086	23,086	25,660	24,383	(1,297)

2012–13 Human Resources (Full-Time Equivalents – FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
209	202	7

Performance Summary, Excluding Internal Services

Strategic Outcome: Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the *Canadian Human Rights Act* (CHRA) and the *Employment Equity Act* (EEA) by federally regulated employers and service providers, as well as the public they serve.

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11	
Human Rights Knowledge Development and Dissemination	3,583	3,583	3,577	3,137	4,429	4,124	4,313	3,331	A diverse society that promotes linguistic duality and social inclusion.
Discrimination Prevention	4,323	4,323	4,192	4,013	4,816	4,224	4,555	4,987	
Human Rights Dispute Resolution	8,838	8,838	9,229	8,739	9,531	9,242	8,829	8,660	
Sub-Total	16,744	16,744	16,998	15,889	18,776	17,590	17,697	16,978	

Performance Summary for Internal Services (\$ thousands)

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)		
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11
Internal Services	6,342	6,342	6,485	6,009	6,884	6,793	6,565	6,089
Sub-Total	6,342	6,342	6,485	6,009	6,884	6,793	6,565	6,089

Performance Summary Total (\$ thousands)

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)		
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11
Total	23,086	23,086	23,483	21,898	25,660	24,383	24,262	23,067

In 2012–13 the Total Authorities allocated to the Commission by Parliament were \$25.7 million (\$23 million through the Main Estimates and \$2.7 through Supplementary Estimates). The Supplementary Estimates included \$1.1 million for the carry forward of the previous operating budget and the reimbursement of \$1.3 million for eligible pay list expenditures related to severance pay and parental benefits, as well as an adjustment of \$0.3 million to the Employee Benefits Plan.

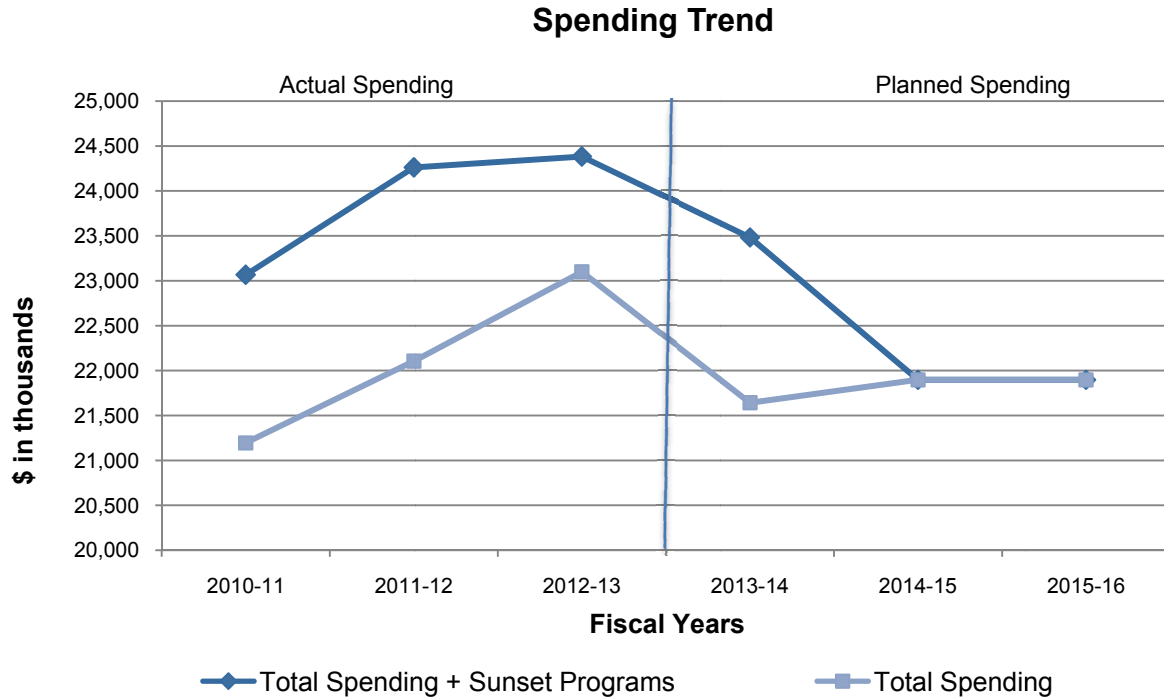
The Commission's actual spending in 2012–13 was \$24.4 million (\$1.3 million less than the Total Authorities). The savings were a result of \$0.6 less in salary expenses due to staffing delays, and \$0.7 million less in operational expenses. Much of the unused amount of \$1.3 million represents the carry forward lapsed to 2013–14.

The number of planned FTEs reflects the Commission's allocation of Total Authorities for human resources. Actual FTEs represent 97% of the planned FTEs. The decrease of 7 FTEs is primarily due to delays in staffing and not staffing vacant positions.

The decrease in actual expenditures between 2011–12 and 2012–13 for the Human Rights Knowledge Development and Dissemination and the Discrimination Prevention programs was in part the result of a temporary reallocation of resources to the Dispute Resolution Program in order to address the influx of new complaints.

Expenditure Profile

This subsection examines the fluctuations in overall financial resources and expenditures over time and the reasons for such shifts. The following figure illustrates the Commission’s spending trend from 2010–11 to 2015–16.



In 2009–10, the Commission received additional funding for the repeal of section 67 of the CHRA. This funding will sunset in March 2014, although the requirements associated with the expansion of the Commission’s mandate are ongoing. Funding from within other programs was temporarily reallocated to respond to the demand for services related to the repeal of section 67. The Commission continues to closely monitor the need for additional resources beyond the temporary funding envelope.

The spending related to the repeal of section 67 of the CHRA was: \$1.0 million in 2009–10, \$1.9 million in 2010–11, \$2.2 million in 2011–12 and \$1.3 million in 2012–13.

Estimates by Vote

For information on the Commission’s organizational Votes and/or statutory expenditures, please see the [Public Accounts of Canada 2013 \(Volume II\)](#). An electronic version of the Public Accounts 2013 is available on the Public Works and Government Services Canada’s website.ⁱ



Analysis of Programs by Strategic Outcome

Strategic Outcome

Strategic Outcome: Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the *Canadian Human Rights Act* (CHRA) and the *Employment Equity Act* (EEA) by federally regulated employers and service providers, as well as the public they serve.

Performance Indicator	Target	Actual Result
Number of Canadians who are informed about and protected by the CHRA and the EEA	1.2 million	1.6 million

In 2012–13, the Commission informed a significant number of Canadians about the CHRA and the EEA through various program activities:

- The Commission represented the public interest in 38 cases before the Canadian Human Rights Tribunal and the Courts, including the First Nations Child and Family Caring Society and Assembly of First Nations case. Success in systemic litigation cases results in significant numbers of Canadians being protected from discrimination.
- In 2012–13, the Commission received 18,113 calls and managed a caseload of over 2,450 complaints; the resolution of complaints that affected policy had an impact on over 470,000 federally regulated workers.
- The Commission’s work in employment equity audits reached a potential audience of more than 337,000 Canadians working in federally regulated organizations.
- Through its Discrimination Prevention Program, the Commission provided training sessions, webinars and webcasts to 475 participants from organizations across Canada.
- Through its National Aboriginal Initiative, the Commission participated in 36 awareness-building and training events, reaching over 9,800 leaders and influencers from First Nations communities.
- The number of employers registered in the Commission’s Human Rights Maturity Model rose to 49, with a potential impact on close to half a million working Canadians.
- The Commission’s websites attracted over 290,000 unique visitors looking for information, policies and guidance.

Apart from the above, communication activities sparked hundreds of news stories, interviews and editorials in mainstream media, including online, print, and broadcast, with an estimated potential audience reach of over 4 million Canadians.

Human Rights Knowledge Development and Dissemination Program

This program helps foster both an understanding of and compliance with the CHRA and the EEA. Knowledge development also ensures that programs, interventions and decisions are grounded in evidence and best practices. Knowledge products include research, policies, regulatory instruments and special reports. Information and/or advice are provided to the Commission itself, Parliament, federal departments and agencies, Crown corporations, federally regulated private sector organizations, and the public. Partnerships with other human rights commissions as well as governmental, non-governmental, research and international organizations are formed and maintained to leverage knowledge development and dissemination activities in areas of common interest.

2012–13 Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
3,583	3,583	4,429	4,124	(541)

2012–13 Human Resources (Full-Time Equivalents – FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
27	28	(1)

Expected Results	Performance Indicators	Targets	Actual Results
Federally regulated organizations are informed of human rights issues.	Number of federally regulated organizations that received Commission products.	600 by March 2013	Over 600 ¹
The Commission contributes to the identification and resolution of systemic discrimination issues.	Number of systemic issues targeted.	5 by March 2015	2 systemic issues targeted in 2012–13. ² Additional issues will be identified in the coming years.

1 The Commission provided knowledge products to 710 attendees at events held for federally regulated organizations in 2012–13, and distributed over 1,500 copies of publications and products to the general public.

2 The systemic issues targeted were: 1) inequity of service for First Nations children living on reserves; and 2) discrimination in the provision of services for inmates with mental disabilities in federal corrections.

Performance Analysis and Lessons Learned

In 2012–13, the Commission developed research, exchanged knowledge with stakeholders, and informed federally regulated organizations about several complex and systemic issues that affect the most vulnerable members of society.

In June 2012, the Commission partnered with the Mental Health Commission of Canada by participating in an international conference to raise awareness on the issue of accommodating mental illness. *Together Against Stigma: Changing how we see mental illness* was attended by an international audience of over 600 mental health decision-makers. The Commission organized two workshops and a plenary session, and participated in a panel on mental health and the media.

The Commission produced the *Report on Equality Rights of People with Disabilities*. The Report outlines how this group of people in Canada fares in seven dimensions of well-being: economics, education, employment, housing, justice and safety, and political and social inclusion. The Report creates a benchmark for measuring future progress.

The Commission completed a data analysis on the issue of accommodation of religious practices in employment and services. It also held discussions with its Employer Advisory Council to identify next steps.

The Commission conducted a literature review on ageism to help identify systemic-related factors that contribute to this type of discrimination in the workplace. The research will inform the types of policy and prevention tools (e.g. guides, training) that employers may need to address age discrimination.

The Commission's National Aboriginal Initiative (NAI) was integral in informing federally regulated organizations of human rights issues. Over 600 organizations received Commission materials and information through 36 NAI training and dialogue sessions, and displays at large events. As a result, the NAI reached 9,820 people in 2012–13, nearly doubling the number that the Commission reached in the previous year.

The Commission continued to engage key stakeholders in order to create the most useful and relevant products related to systemic discrimination. In March 2013, for example, 21 stakeholder organizations contributed to a draft guide on the accommodation of employees with family caregiver needs.

The Commission continued to serve as a general source of knowledge and guidance on human rights in Canada. Existing guides and templates to assist employers in developing policies to avoid systemic discrimination were downloaded from the Commission's website over 3,800 times.

Discrimination Prevention Program

This program helps foster and sustain a human rights culture in federally regulated organizations by promoting continuous improvement of an organization's human rights competencies. Prevention initiatives, employment equity audits, learning programs and events are among the program's tools to promote discrimination prevention and achieve employment equity objectives. Stakeholder engagement involves federal departments and agencies, Crown corporations, private sector organizations, provincial and territorial government bodies, international agencies, unions and other non-governmental organizations.

2012–13 Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
4,323	4,323	4,816	4,224	99

2012-13 Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
39	34	5

Expected Results	Performance Indicators	Targets	Actual Results
Federally regulated organizations sustain human rights cultures	Number of federally regulated organizations implementing a Human Rights maturity model approach	8 by March 2013	12 organizations
Each EEA designated group is fairly represented in the federally regulated workforce	Percent reduction between the workforce representation and the workforce availability of groups designated by the EEA	5% by March 2015	Pending results of the 2011 National Household Survey (Statistics Canada)

Performance Analysis and Lessons Learned

In 2012–13, the Commission worked with federally regulated employers to ensure their compliance with the EEA. The Commission completed 44 employment equity audits with employers who were less successful in achieving employment equity in the workplace. The Commission also issued 41 status reports to more successful employers to acknowledge their success, and identify areas for improvement.

To help employers address challenges in achieving employment equity, the Commission partnered with the Labour Program of Human Resources and Skills Development Canada (Labour Program) to develop a new online employment equity course. With this tool, employers can learn how to develop, implement and maintain an employment equity program within their organization that meets the requirements of the EEA. The Commission also collaborated with the Labour Program to launch a new module in the Workplace Equity Information Management System, a web-based electronic system that organizations can use to collect, store and analyze employment equity data.

The active promotion, including a webcast, of the Human Rights Maturity Model (HRMM) to its stakeholders led the Commission to exceed its target. Since the 2012 release of the HRMM, 12 of the 49 Canadian workplaces registered in the HRMM have implemented it to improve human rights cultures within their organizations. Employers and service providers with a self-sustaining human rights culture are better able to resolve human rights issues at the source.

The Commission led the Fitness-to-Work Working Group, which comprises employers, medical associations, unions and insurance boards from across Canada. The goal of the working group is to explore issues of cost, education and the kinds of tools required for a fitness-to-work medical assessment process. The Group developed a mobile application, to be launched in 2013–14. It will serve as a knowledge-sharing portal for anyone involved in a medical assessment process in the workplace.

Human Rights Dispute Resolution Program

This program addresses discrimination by dealing with individual and systemic complaints and issues brought by individuals or groups of individuals against federally regulated employers and service providers. The Commission exercises its discretion in choosing the most appropriate dispute resolution method including investigation, mediation and conciliation. The Commission serves as a screening body in determining whether further inquiry is warranted, participates in all pre-tribunal mediations and represents the public interest in appearing before the Canadian Human Rights Tribunal.

The program helps ensure that all parties to a complaint benefit from a fair, expeditious and accessible human rights process and gain an increased understanding of the CHRA. Canadians benefit when human rights commissions and tribunals deal with and adjudicate complaints that have the greatest impact on Canadian society. The program promotes the importance of first seeking solutions through dialogue. The program does this by primarily encouraging non-adversarial methods of dispute resolution.

By promoting awareness of the dispute resolution process, the Human Rights Dispute Resolution Program ultimately helps protect Canadians from discrimination, and helps Canadian employers comply with the CHRA.

2012–13 Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
8,838	8,838	9,531	9,242	(404)

2012–13 Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
74	75	(1)

Expected Results	Performance Indicators	Targets	Actual Results
A dispute resolution process is available to Canadians who believe they have been subject to discrimination by a federally regulated organization	Percent of potential and accepted complaints that are brought to an end by the Commission (without going to the Canadian Human Rights Tribunal)	75%	95%
Human rights disputes are addressed within the federally regulated organization where they occurred	Percent of potential and accepted complaints that were referred to the internal conflict resolution process of the organization where the complaint originated	20%	24%
The Commission contributes to the clarification and development of human rights law	Number of complaints where the Commission represented the public interest at tribunals and courts	20	38

Performance Analysis and Lessons Learned

In 2012–13, the Dispute Resolution Program created a nimble and responsive complaints team, encouraged the resolution of complaints at the source, and prioritized complaints that had the greatest potential to impact Canadians.

The Commission brought 95% of complaints to an end without referral to the Canadian Human Rights Tribunal. With an effective early resolution process in place, only the most serious cases were referred to Tribunal.

This result was achieved by temporarily reallocating resources from other programs to assist with the influx of complaints received in 2011–12 and early 2012–13. In fact, the Commission exceeded its target ratio of the volume of incoming complaints versus the volume of complaints processed. This means that the Commission closed 1.4 complaints for every new complaint it received.

The Commission encouraged parties to use internal conflict resolution processes, when available, to deal with disputes closest to where they originated. Twenty-four per cent (24%) of complaints were referred to these processes in 2012–13. This helped ensure the best use of scarce resources.

The repeal of section 67 of the CHRA brought important and complex human rights issues to the Commission for judicial interpretation. The resolution of these issues could have significant impact on the rights of Aboriginal people in Canada. The Commission established a roster of experienced mediators to help members of First Nations resolve human rights disputes within their own communities.

In 2012–13, the Commission’s legal team represented the public interest in 38 cases before Tribunals and Courts. The First Nations Child and Family Caring Society and Assembly of First Nations case³ is one of the most important.

The Commission successfully made submissions to the Federal Court of Appeal regarding the ability of First Nations people to file complaints about federal government services. It also helped define the meaning of “services,” as provided by the federal government.

The Commission also intervened before the Supreme Court of Canada to argue that special education measures sought by students in schools on reserves were not separate services, but rather forms of accommodation. The Supreme Court of Canada agreed with this approach.

The Commission’s Dispute Resolution Program ensured its systems and tools are aligned with the Commission’s broader approach to addressing systemic issues. In 2012–13, the Program implemented a complaint prioritization process to identify complaints for priority treatment. This will allow the Commission to better respond to systemic issues, support access to justice, and ensure prudent stewardship of public funds.

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across the organization and not to those provided specifically to a program.

³ Attorney General of Canada v. Canadian Human Rights Commission, First Nations Child and Family Caring Society of Canada and the Assembly of First Nations. 2013 FCA 75. Federal Court of Appeal.

2012–13 Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference 2012–13
6,342	6,342	6,884	6,793	(451)

2012–13 Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
69	65	4

Performance Analysis and Lessons Learned

In 2012–13, the Commission’s Internal Services continued to promote further integration of risk considerations into day-to-day activities by:

- monitoring the implementation and usefulness of the Integrated Business and Human Resources Plan in terms of business planning, resource allocation, plans integration and risk management;
- using a risk-based approach to develop an Internal Audit and Evaluation Plan; and
- exploring ways, in collaboration with other programs, to enhance the Commission’s corporate environmental scan.

The Commission also completed the Departmental Security Plan in 2012–13. The plan provides an integrated view of the Commission’s security risks and how decisions are made for managing those risks. In addition, the threat and risk assessment was updated and an action plan was implemented to mitigate identified risks.

The Commission strengthened its information management practices by updating information management training and delivering it to all employees. It also identified Information Resources of Business Value (IRBV) for programs using the generic valuation tool from Library and Archives Canada. The next steps will be to identify IRBV for Internal Services and implement the e-mail management initiative. Once this is completed, the Commission will be compliant with Treasury Board’s Directive on Recordkeeping, ahead of the required date.



Supplementary Information

Financial Statements Highlights

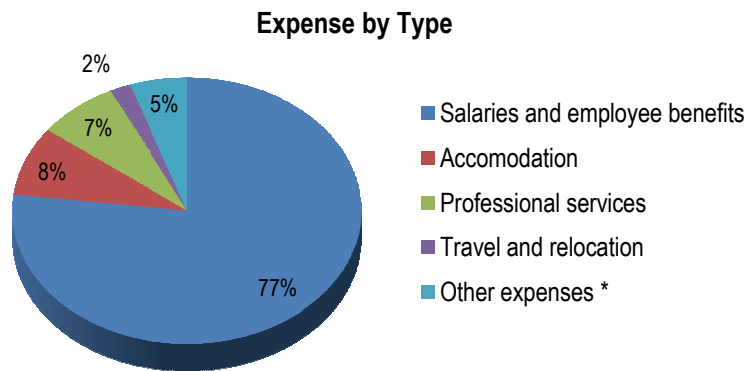
Condensed Statement of Operations and Departmental Net Financial Position

Canadian Human Rights Commission Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) For the year Ended March 31, 2013 (\$ thousands)					
	2012–13 Planned Results	2012–13 Actual	2011–12 Actual	\$ Change (2012–13 Planned vs. Actual)	\$ Change (2012–13 Actual vs. 2011–12 Actual)
Total expenses	29,564	28,494	27,366	1,070	1,128
Total revenues	900	1,034	884	(134)	150
Net cost of operations before government funding and transfers	28,664	27,460	26,482	1,204	978
Departmental net financial position	(2,553)	(1,064)	(1,776)	(1,489)	712

The increase in Commission expenses is mainly attributable to the increase in salaries resulting from new collective agreements.

In addition, the Commission provides Internal Support Services to other government departments and agencies related to the provision of finance, human resources, compensation, procurement, administration and information technology services. Since section 29.1(2)(a) of the *Financial Administration Act* received royal assent on June 26, 2011, Internal Support Services agreements are considered revenue. Therefore, the increase in Commission revenue is due to the fact that the Commission began providing human resources and compensation services to a new client in 2012–13.

The following chart illustrates the total expenses for the Commission by major object of expense:



* Other expenses include: amortization (1%), equipment (1%), rentals (1%), information services (1%), and utilities and maintenance (1%).

Condensed Statement of Financial Position

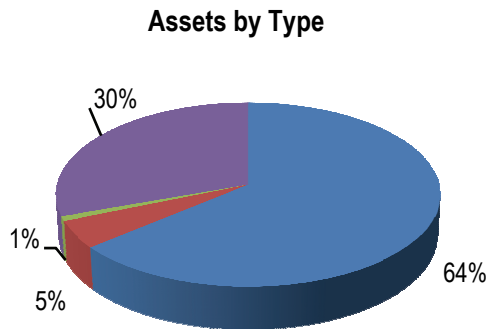
Canadian Human Rights Commission Condensed Statement of Financial Position (Unaudited) As at March 31, 2013 (\$ thousands)			
	2012-13	2011-12	\$ Change
Total net liabilities	4,783	4,456	327
Total net financial assets	2,543	1,741	802
Departmental net debt	2,240	2,715	(475)
Total non-financial assets	1,176	939	237
Departmental net financial position	(1,064)	(1,776)	712

The \$0.3 million increase in net liabilities is primarily due to an increase of \$0.8 million in accounts payable and accrued liabilities, as well as a decrease of \$0.5 million in vacation pay and compensatory leave and in employee future benefits (the result of payments made following the new severance pay provision in some collective agreements).

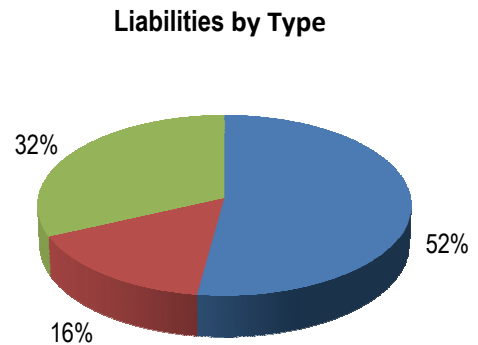
The increase of \$0.8 million in net financial assets is due to the increase of the Due from the Consolidated Revenue Fund (the result of the increase in liabilities).

The increase in non-financial assets is the result of an increase in the net value of the tangible capital assets, primarily due to the purchase of a new videoconference system, which exceeded the amortization expense.

The following charts illustrate the distribution of assets and liabilities by type:



- Due from Consolidated Revenue Fund
- Accounts receivable and advances
- Prepaid expenses
- Tangible capital assets



- Accounts payable and accrued liabilities
- Vacation pay and compensatory leave
- Employee future benefits

Financial Statements

The Commission's [financial statements](#) for the reporting period can be viewed on the Commission's website.ⁱⁱ

Supplementary information Tables

- [Greening Government Operations](#)ⁱⁱⁱ
- [Sources of Respendable Revenue](#)^{iv}

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the [Tax Expenditures and Evaluations](#) publication.^v The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.



Other Items of Interest

Organizational Contact Information

Canadian Human Rights Commission
344 Slater Street, 8th Floor
Ottawa, Ontario K1A 1E1
Telephone: 613- 995-1151
Toll Free: 1-888-214-1090
TTY: 1-888-643-3304
Fax: 613-996-9661
<http://www.chrc-ccdp.gc.ca>

National Aboriginal Initiative
750 – 175 Hargrave Street
Winnipeg, Manitoba R3C 3R8
Telephone: 204- 983-2189
Toll Free: 1-866-772-4880
TTY: 1-866-772-4840
Fax: 204-983-6132

Endnotes

ⁱ Public Accounts of Canada 2012: <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>

ⁱⁱ Financial Statements: <http://www.chrc-ccdp.gc.ca/eng/content/departmental-performance-report-2012-13>

ⁱⁱⁱ Greening Government Operations: <http://www.chrc-ccdp.gc.ca/eng/content/greening-government-operations-2012-13>

^{iv} Sources of Responsible Revenue: <http://www.chrc-ccdp.gc.ca/eng/content/sources-responsible-revenue-2012-13>

^v Tax Expenditures and Evaluations: <http://www.fin.gc.ca/purl/taxexp-eng.asp>

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13_DPR_DRAFT.DOCX
Directory: C:\WINDOWS\system32
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Author:
Keywords:
Comments:
Creation Date: 8/26/2013 2:33:00 PM
Change Number: 1
Last Saved On: 10/9/2013 11:00:00 AM
Last Saved By:
Total Editing Time: 0 Minutes
Last Printed On:
As of Last Complete Printing
Number of Pages: 27
Number of Words: 6,707 (approx.)
Number of Characters: 38,231 (approx.)