



Canadian Human Rights Commission

2016–17

Departmental Results Report

The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

© Her Majesty the Queen in Right of Canada,
represented by the Minister of Justice, 2017.

Catalogue No.: HR2-7E-PDF
ISSN: 2561-1240

Table of contents

Chief Commissioner’s Message	1
Results at a glance.....	3
Raison d’être, mandate and role: who we are and what we do	5
Raison d’être	5
Mandate and role.....	5
Operating context and key risks	7
Operating context.....	7
Key risks	8
Results: what we achieved.....	11
Program name: Human Rights Program	11
Description	11
Results.....	11
Internal Services	14
Description	14
Results.....	14
Analysis of trends in spending and human resources	17
Actual expenditures	17
Departmental spending trend graph	17
Budgetary performance summary for Programs and Internal Services (dollars).....	17
Actual human resources.....	18
Expenditures by vote.....	19
Alignment of spending with the whole-of-government framework	19
Financial statements and financial statements highlights	20
Financial statements.....	20
Financial statements highlights.....	20
Supplementary information.....	23
Corporate information.....	23
Organizational profile	23
Reporting framework	23
Supporting information on lower-level programs.....	23
Supplementary information tables	23

Federal tax expenditures	24
Organizational contact information	24
Appendix: definitions.....	25
Endnotes.....	29

Chief Commissioner’s Message

2016–2017 was a year of evolution for the Canadian Human Rights Commission. As we embarked on our 40th anniversary, we devoted much of our effort to building the foundation for our priorities and initiatives to put people first.



We have been a bold, independent, national voice on human rights issues in Canada. Our outreach to NGOs, parliamentarians and Indigenous groups intensified, leading to recent additions to the Canadian Human Rights Act.

The Commission received 17,000 calls and over 350,000 visits to our website from people looking for information and guidance on their rights. We managed a caseload of over 2,500 discrimination complaints. We continued to speak out, to take a leadership role in human rights issues, and help raise awareness through various presentations, keynote addresses, webinars, training session and meetings with our stakeholders. As a result of these activities, the number of Canadians we are reaching grew to over 14,000 individuals—not including the over 13,000 followers we reached through on Facebook and Twitter. Finally, through our work in employment equity audits, we reached a potential audience of more than 286,000 Canadians working in federally regulated organizations.

As per our mandate, we continued to hold the Government of Canada to account on its human rights promises—to re-establish its relationship with Indigenous peoples, to support an Inquiry on Murdered and Missing Indigenous Women and Girls. Following the Canadian Human Rights Tribunal’s historic decision on inadequate and discriminatory funding of child welfare services on First Nations reserves, we encouraged parties to work together to find solutions that will make a real difference in the lives of vulnerable children.

We also called for a moratorium on solitary confinement and called on the Government of Canada to fully implement recommendations of the United Nations Committee on the Elimination of Discrimination Against Women. In addition, the Commission helped shine a light on important advancements in LGBTQ2I rights, such as the UN Human Rights Council’s decision to create a Special Expert on sexual orientation and gender identity.

Storytelling—people’s personal stories of tragedy, adversity and the stories of those living in vulnerable circumstances in Canada—was at the core of our public communications this past year. We amplified the voice of those who wanted to share their stories to help bring attention to the human rights violations happening right here in Canada.

And in all things, we looked for new ways to put people first. Whether it is a new way of conducting employment equity audits or the development of our impaired workplace policy, the Commission’s programs are geared towards service excellence that better responds to the needs of all Canadians.

I am very proud of the entire Commission team and of what we have accomplished this year thanks to their commitment and dedication. Together with the support and invaluable insights of



our partners, our stakeholders, we have achieved some important goals. Together with our friends and partners in the human rights community, we will continue our efforts to improve human rights for every person in Canada so that my “Canada includes everyone.”

A handwritten signature in blue ink, appearing to read 'M. Landry', with a period at the end.

Marie-Claude Landry, Ad. E.
Chief Commissioner



Results at a glance

What funds were used?



21,680,570

Actual Spending

Who was involved?



180

Actual FTEs

Results Highlights

Affirmed our independence – The Commission set out to ensure that we are not only independent from government, but that we are perceived as independent from government. Therefore, in our public statements, our social media and our speaking engagements over the past year, we boldly and publically held the Government of Canada to account on pressing human rights issues — from the rights of children living on reserves, to the rights of trans individuals, to the rights of people in Canada’s prisons.

Raised awareness through advocacy and partnerships – In the lead-up to the 40th anniversary of the Canadian Human Rights Act, the Commission and other partners explored the idea of a website that provides current information about human rights issues and events in Canada.

The Commission facilitated four sessions with LGBTQ2I individuals on gender identity issues, held two sessions with Blind Canadians on access to justice issues, and worked to build relationships with potential partners in help address barriers to human rights justice for Indigenous women.

Made our complaint process more user-friendly, effective and efficient through a LEAN approach – “Leaning” the complaint process resulted in over 28 recommendations and proposed longer term improvements to the Commission’s complaint process. The majority of these were initiated this year, including the creation of a new Registrar’s Office, which reduced the intake processing time by 10 days (or 25%).

Developed a new Departmental Results Framework – As per the new Policy on Results, the Commission was one of the first seven departments to develop a new reporting format that brings greater clarity on the results it seeks to achieve, it does achieve, and the resources used to achieve those results.

For more information on the department’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.



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

Raison d’être

The Canadian Human Rights Commission was established in 1977 under Schedule I.1 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.

Mandate and role

As an independent body, the Commission promotes the core principle of equal opportunity and works to prevent discrimination. It works closely with federally regulated employers and service providers, individuals, unions, and provincial, territorial and international human rights bodies to promote understanding of human rights and to foster environments that are respectful of human rights.

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 EEA. This involves auditing federally regulated employers to ensure equal opportunities for the four designated groups: women, Aboriginal peoples, persons with disabilities and members of visible minorities.

For more general information about the department, see the “Supplementary information” section of this report.



Operating context and key risks

Operating context

This section describes the context in which the Commission operated.

- With the rights of Indigenous peoples in Canada remaining a complex and a pressing issue in Canada, a decision in January 2016 by the Canadian Human Rights Tribunal found that the current First Nations Child and Family Services Program, and how it is funded, is discriminatory, and that the government must address the disparity. The Commission immediately applauded the historic ruling, and then throughout the 2016–17 fiscal year called for its swift implementation. The Commission encouraged the parties to resolve any remaining issues outside of the litigation process so that First Nations child welfare agencies, and the children and families they serve, can get the funding they need as soon as possible.
- As the general awareness of human rights issues grows and as many human rights issues continue to evolve over time, many of the complaints being brought to the Commission are increasingly more complex in nature.
- From 2015–16 to 2016–17, the number of new inquiries has increased by 32%, translating to a 17% increase in accepted complaints in 2016–17. In addition, the Commission’s caseload has increased by 24%.
- There has been increasing attention given to the use of solitary confinement in prisons—an issue that overlaps with many of the grounds of discrimination prohibited by the Canadian Human Rights Act, in particular disability (mental health), race, and national or ethnic origin.
- Mental health issues make up a growing proportion of discrimination complaints the Commission receives related to disability. The Commission has seen a 118% increase in mental health related complaints as a proportion of all complaints since 2007. With this increase, the Commission continued to develop expertise, understand systemic issues, and identify remedies.
- Implementation issues with the Phoenix pay system created significant and ongoing resource pressures for the Commission. In order to resolve these issues and continue to deliver internal services, the Commission had to reallocate resources and postpone several transformative initiatives.



Key risks

Risks*	Mitigating strategy and effectiveness	Link to Program
1. As a result of the Commission’s strategic planning exercise in the previous fiscal, there was an opportunity in 2016–17, for the Commission to align its direction, approach and resources to close the gap in stakeholder’s expectations	<p>Identified priorities and supporting actions to respond to stakeholder’s expectations.</p> <p>Monitored the implementation of the priorities to ensure continued alignment with stakeholder expectations</p> <p>Establish feedback mechanisms to monitor Canadians use of and satisfaction with our services</p> <p>Nurtured strong, collaborative, and integrated stakeholder partnerships</p>	Human Rights Program
2. There was a risk that the Commission would not have the resources to implement its people-first approach	Worked in concert with other human rights advocates to maximize efforts	
3. There was a risk that the diverse types of changes across the Commission might negatively impact individuals and thus the organization’s people first approach	Developed and implemented a robust change management strategy	

*Risks include both threats and opportunities

1. Opportunity to better align its direction

Our strategic planning exercise in the previous fiscal year created an opportunity for us in 2016-17 to align our direction, approach and resources with the feedback and expectations we heard from stakeholders across Canada. To this end, we assessed the impact of the new strategic plan on our current processes and structure, and adopted new options on how to organize our resources in order to successfully implement and sustain our strategic plan. We also initiated an assessment of our regional outreach.

As mentioned earlier, we took a close look at our complaint process and took steps to make it more efficient and user-friendly. This included creating a new Registrar function to better manage the flow of complaints while ensuring proper support for people in vulnerable circumstances.

We also looked at our statistics and our internal/external audit functions, including our employment equity audits. These sectors were merged into one group to enhance consistency and ensure reliability of the data that forms an important foundation for our decision-making. These changes allowed for reinvestment of resources, better collaboration and sharing of expertise.



2. Risk related to lack of resources to implement the people-first approach

Putting people at the centre of the Commission’s processes called for a shift in the way our services are designed, integrated, managed and delivered. It also required face-to-face interaction with the people we serve, particularly for individuals in vulnerable circumstances. Given our limited resources, the Commission turned to its human rights community and worked with a network of partners to maximize support for people living in vulnerable circumstances who have experienced discrimination.

To this end, and in addition to the advocacy and partnership work described earlier, the Commission participated with provincial and territorial partners through the Canadian Association for Statutory Human Rights Agencies (CASHRA) in a number of working groups and committees to share messaging and raise awareness of human rights. Results have included joint positions on such matters as the importance of including the residential school history in educational curricula across the country, and support for the establishment of a National Council for Reconciliation, consistent with the Calls to Action from the Truth and Reconciliation Commission of Canada.

The Commission also partnered with CASHRA members and other partners to organize and facilitate a panel on the UN Declaration on the Rights of Indigenous Persons at the Pathways to Reconciliation Conference in June 2016. We also collaborated with CASHRA and organizations representing persons with disabilities on the interim research report on Canada’s implementation of the UN Convention on the Rights of Persons with Disabilities.

3. Risks related to change

The new direction for the Commission brought about change on several fronts—both at the strategic and operational level. Changes to approach, processes, tools and competencies were required. We developed a learning approach to provide managers and staff with information, techniques and a set of practical tools to promote strategic, integrated change management. The Commission’s change model is based on the following aspects of change: leadership and sponsorship, project management and change management.

The focus for 2016–17 was on training and preparing staff and management in changing the way we deliver our services. Eleven sessions were provided to management and staff. Additional training was provided to management on mental health and “Speaking as a Leader.” These tools helped all employees navigate the people-side of change, and better understand how to manage and cope with change.

4. New risk : Phoenix

A risk that was not identified at the organizational level for 2016–17 was the implementation of the Phoenix pay system and the impact it had on the Commission’s workload and staff. Throughout 2016–17, the Commission worked on the implementation of the new pay system. The now well-known challenges associated with Phoenix created significant and ongoing resource pressures for the Commission. In order to resolve these issues and continue to deliver



internal services, the Commission had to reallocate resources and postpone several transformative initiatives, including:

- Implementing a People Empowerment Model
- Enhancing the Commission’s risk management framework; and
- Reviewing the Commission’s competency-based approach.

Note: Despite all the work and preparation the Commission did to address Phoenix issues this year, many of the issues remain unresolved. We anticipate that ongoing system challenges and resource pressures will continue to hinder our capacity to support high level program renewal initiatives in the next fiscal year. Going forward, the Commission will identify the risks, their impact at an organizational-level and put in place mitigating actions for all major government-wide transformations.



Results: what we achieved

Program name: Human Rights Program

Description

This program helps people and federally regulated organizations understand and comply with the Canadian Human Rights Act and the Employment Equity Act. It respects the Paris Principles, a set of international standards which frame and guide the work of national human rights institutions. The program promotes and protects human rights by developing and sharing knowledge, conducting audits, and managing complaints. It works collaboratively with people and organizations to conduct research, develop tools and policies, and raise awareness. It audits federally regulated employers to ensure that they are providing equal opportunities to the four designated groups: women, Aboriginal peoples, persons with disabilities, and members of visible minorities. It screens, investigates and resolves human rights complaints, and decides whether they should go to a full legal hearing. It represents the public interest in legal cases to advance human rights in Canada.

Results

In addition to carrying out ongoing activities, the Commission focused on the following initiatives to help promote and protect human rights and equality of opportunity in Canada:

- The Commission supported the work of the pre-inquiry into Missing and Murdered Indigenous Women and Girls by developing a database with the information gathered during the pre-inquiry engagement process. Information sessions on the content and structure of the database, as well as operational support, were provided to staff of the National Inquiry.
- A multi-disciplinary team explored the feasibility of a national human rights portal as a single point of access for all human rights jurisdictions in Canada. Two working groups of CASHRA and members of the newly-established Canadian Network for Human Rights were consulted on what should be included in such a portal. Issues discussed included: organizational vision for such a site; effective targeting of key audiences; maintenance costs; time involved for staff; and potential conflicts with the independence of our organization. Stakeholders agreed that there was merit in having a portal about human rights. As a result, the Commission and other partners are exploring means to host a website that provides current information about human rights issues and events in Canada.
- Over the course of the fiscal year, the Commission began plans for a symposium to be held on September 26 and 27, 2017. Our chosen theme—Beyond Labels—inspired the broader goals for the Symposium: to challenge people’s thinking regarding the labels we use for each other and ourselves; to set the foundation for discussions about human rights over the next 40 years; and to explore the future of human rights beyond labels as it relates to technology, our institutions, our workplaces, and our public spaces.
- One of the tools used by the Commission to identify barriers to human rights justice for people in vulnerable circumstances is the Access to Justice Index for Federal Administrative



Bodies. The Commission completed its assessment using the Index and the results served to inform ongoing work on the improvements to our complaints process. This assessment will be used for the reporting period for 2017–18.

- In collaboration with the CASHRA, the Commission produced the study [Left out: Challenges faced by persons with disabilities in Canada's schools](#)ⁱ, as part of a series of studies that look at Canada's implementation of the UN Convention on the Rights of Persons with Disabilities. The results show that for many people with disabilities, Canada's education system can seem like a closed door, with significant proportions of persons with disabilities facing systemic social and institutional barriers to a quality education. These barriers are having a negative impact on the educational attainment, training, employment, career path and overall well-being of Canadians with disabilities.
- The Commission published a guide to accommodating substance dependence in the workplace, entitled: [Impaired at Work - A guide to accommodating substance dependence](#)ⁱⁱ. The purpose of this guide is to help federally-regulated employers address substance dependence in the workplace in a way that is in harmony with human rights legislation. The guide outlines the rights and responsibilities of the employee, job applicants, the employer, unions and/or employee representatives.
- The Commission's complaint process comprises many stages: from intake, mediation and investigation to settlement and litigation. In order to make its complaints process simpler, more people-oriented, user-friendly, effective and efficient, the Commission used a two-phase LEAN approach to review its complaints process:
 - The first phase focused on the intake stage and identified 16 recommendations, with the goal of reducing the intake process time by 58%. The majority of the recommendations were put in place, including the creation of a new Registrar's Office. Since the inception of the Registrar's Office, the processing time for intake was reduced by 10 days (25%). In addition, several areas for improvement were identified by the Complaints Prioritization Committee such as the timelines for processing prioritized complaints. The Registrar's Office is now centrally tracking all prioritized complaints and ensuring that they are better identified with clear objectives for managers and employees working on these complaints.
 - The second phase of the LEAN process focused on the investigation stage. This phase resulted in 12 immediate recommendations and five longer term improvements, such as a pull system to modify the file assignment system, or the reduction/simplification of non-essential business requirements and processes. Implementation of these recommendations is on track with results expected for 2017–18.
- The Commission developed supporting tools for the alternative dispute resolution program revised templates that improved minutes of settlement; a dashboard to support operational and management decisions; materials for a mediation survey to be conducted next fiscal year; and a training sheet for mediations in correctional facilities. The Commission also worked to develop the capacity to capture alternative dispute resolution modality in the case management system to enhance its reporting ability.



- The Commission negotiated agreements with 26 employers that were not in compliance with the Employment Equity Act. Each agreement outlined actions that the employer should take to improve their employment equity performance. The Commission produced 31 audit reports for federally regulated employers. These reports acknowledged the actions these employers have taken to fulfill their employment equity obligations. The Commission also issued 21 status reports for employers that achieved good employment equity results in their industry sectors. The status reports also flag outstanding challenges facing these employers.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016 17 Actual results	2015 16 Actual results	2014 15 Actual results
Equality of opportunity and protection from discrimination in Canada	# of Canadians who have been protected by and/or informed about the CHRA and the EEA	1.2 million	March 31, 2017	2.26 million	1.3 million	1.25 million
Equality of opportunity in the workplace	% of employers with more successful results, improving or in compliance when notified of an EE assessment	80%	March 31, 2017	72.2% in 2014–17	78% in 2013–16	NA
The system for human rights justice is accessible to Canadians	% of complaints concluded by the Commission	90%	March 31, 2017	97%	96%	NA

Budgetary financial resources (dollars)

2016 17 Main Estimates	2016 17 Planned spending	2016 17 Total authorities available for use	2016 17 Actual spending (authorities used)	2016 17 Difference (actual minus planned)
15,371,307	15,371,307	15,219,389	14,694,112	(677,195)

Human resources (full-time equivalents)

2016 17 Planned	2016 17 Actual	2016 17 Difference (actual minus planned)
125	113	(12)



Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories 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; Materiel Services; and Acquisition Services.

Results

Throughout the year, challenges related to the implementation of the Phoenix pay system created significant and ongoing resource pressures for the Commission. These pressures were compounded by the fact that the Commission is providing shared services to 12 other small agencies.

While dealing with issues related to the Phoenix pay system, supporting its organizational priorities, and continuing to deliver internal services that support its operations and the operations of some other small agencies, the Commission worked on the following internal initiatives in 2016–17:

- The Commission continued to improve organizational planning, performance monitoring and continuous learning in support of Commission’s programs and its three-year plan. As per the new Policy on Results, the Commission was one of seven departments, the first wave adopters, which developed a new reporting format that brings greater clarity on the results we seek to achieve, the results we do achieve, and the resources we use to achieve those results. We developed a new Departmental Results Framework based on our core responsibilities, a Program Inventory to support the delivery of results identified in each of its core responsibilities, and a Performance Information Profile to plan and guide our performance information and measurement.
- The Commission continued our community leadership as a member of the Financial Management Transformation Expert Review Committee (TBS led). We also led the Back Office Transformation costing exercise for the small departments and agencies community, and offered back office services to other small agencies in order to affect GOC efficiencies.
- The Commission worked on the Policy on Service through the LEAN initiative across the Commission. A client strategy was developed. Fourteen training sessions were provided for senior managers, lower managers and employees during the fiscal year. The Commission also developed a feedback mechanism for clients, which will be put in place as part of the launch of the Commission’s new and upcoming external website.



- The Commission continued providing flexible work arrangements to support the new people-centric model and employee growth. All employees' tele-work agreements were renewed subject to operational requirements, and technologies such as VPN and Mobikey were upgraded to support employees working outside the office.
- We continued to speak out and to be a human rights leader and educator in various presentations, keynote addresses and other presentations throughout the year. We reached over 14,000 individuals through these activities—not including the over 13,000 followers we reached on our Facebook and Twitter. As Canada's independent, national voice on human rights issues, we also helped raise awareness and publically held the Government of Canada to account on a variety of human rights issues from the rights of children living on First Nations reserves, to the rights of trans individuals, to the rights of people in Canada's prisons.

Budgetary financial resources (dollars)

2016 17 Main Estimates	2016 17 Planned spending	2016 17 Total authorities available for use	2016 17 Actual spending (authorities used)	2016 17 Difference (actual minus planned)
6,777,865	6,777,865	7,286,159	6,986,458	208,593

Human resources (full-time equivalents)

2016 17 Planned	2016 17 Actual	2016 17 Difference (actual minus planned)
69*	67**	(2)

* Includes 13 FTEs for Internal Support Services that the Commission offers to other small government departments/agencies.

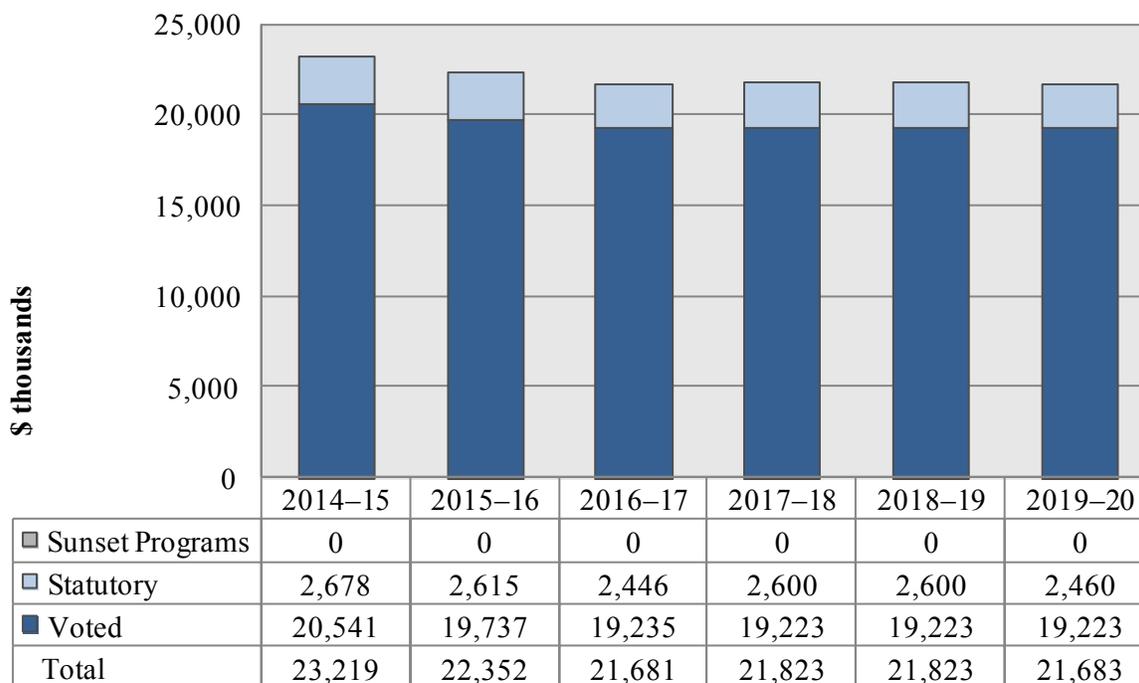
** Includes 15 FTEs for Internal Support Services that the Commission offers to other small government departments/agencies.



Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2016 17 Main Estimates	2016 17 Planned spending	2017 18 Planned spending	2018 19 Planned spending	2016 17 Total authorities available for use	2016 17 Actual spending (authorities used)	2015 16 Actual spending (authorities used)	2014 15 Actual spending (authorities used)
Human Rights Knowledge Development and Dissemination	*	*	*	*	*	*	*	3,343,961
Discrimination Prevention	*	*	*	*	*	*	*	3,453,586
Human Rights Dispute Resolution	*	*	*	*	*	*	*	9,432,216
Human Rights Program	15,371,307	15,371,307	**	**	15,219,389	14,694,112	15,005,017	*
Engagement and advocacy	**	**	4,737,991	4,737,991	**	**	**	**
Human Rights Complaints	**	**	9,297,057	9,297,057	**	**	**	**
Employment Equity Audits	**	**	1,159,629	1,159,629	**	**	**	**



Programs and Internal Services	2016 17 Main Estimates	2016 17 Planned spending	2017 18 Planned spending	2018 19 Planned spending	2016 17 Total authorities available for use	2016 17 Actual spending (authorities used)	2015 16 Actual spending (authorities used)	2014 15 Actual spending (authorities used)
Subtotal	15,371,307	15,371,307	15,194,677	15,194,677	15,219,389	14,694,112	15,005,017	16,229,763
Internal Services	6,777,865	6,777,865	6,628,443	6,628,443	7,286,159	6,986,458	7,347,137	6,989,399
Total	22,149,172	22,149,172	21,823,120	21,823,120	22,505,548	21,680,570	22,352,154	23,219,162

* In 2015-16, the Commission introduced significant changes to its Program Alignment Architecture (PAA). Actual spending in 2014-15 has been provided according to the former PAA. Expenditures for 2015-16 and Forecast spending for 2016-17 have been presented according to the current PAA.

**Starting in 2017-18, the Commission will report under its core responsibilities as reflected in the Departmental Results Framework (DRF). For a complete cross-walk between the PAAs and the new DRF please see the Supplementary Information Tables section.

Actual spending for 2016–17 was approximately \$0.7 million lower than the actual spending for the previous fiscal. This was due to the 2016–17 budget reduction in funding for professional services, travel and advertising, as well as a reduction in salary expenses due to attrition savings following a strategic review and delays in staffing. The Commission also managed its expenses in 2016–17 in anticipation of costs related to the signature of new collective agreements.

The Commission’s planned spending will be reduced in 2017–18 and will remain stable in 2018–19. This reduction is primarily due to the decrease of the Employee Benefit Plan rate as well as a decrease in funding in professional services, travel and advertising announced in Budget 2016.

Actual human resources

Human resources summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014 15 Actual	2015 16 Actual	2016 17 Forecast	2016 17 Actual	2017 18 Planned	2018 19 Planned
Human Rights Knowledge Development and Dissemination	21	*	*	*	*	*
Discrimination Prevention	30	*	*	*	*	*
Human Rights Dispute Resolution	74	*	*	*	*	*
Human Rights Program	*	117	125	113	**	**
Engagement and advocacy	**	**	**	**	34	34
Human Rights Complaints	**	**	**	**	74	74
Employment Equity Audits	**	**	**	**	10	10



Subtotal	125	117	125	113	118	118
Internal Services	64	70	69	67	73	73
Total	189	187	194	180	191	191

* In 2015-16, the Commission introduced significant changes to its Program Alignment Architecture (PAA). Actual FTEs in 2014-15 has been provided according to the former PAA. FTEs for 2015-16 and Forecast FTEs for 2016-17 have been presented according to the current PAA.

**Starting in 2017-18, the Commission will report under its core responsibilities as reflected in the Departmental Results Framework. For a complete cross-walk between the PAAs and the new DRF please see the Supplementary Information Tables section.

The decreasing number of FTEs in recent years, as well as the gap in planned and actual number of FTEs for 2016–17 can best be explained by attrition following a strategic review and delays in staffing.

Expenditures by vote

For information on the Canadian Human Rights Commission's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017](#).ⁱⁱⁱ

Alignment of spending with the whole-of-government framework

Alignment of 2016–17 actual spending with the [whole-of-government framework](#)^{iv} (dollars)

Program	Spending area	Government of Canada activity	2016 17 Actual spending
Human Rights Program	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	14,694,112

Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Economic affairs		
Social affairs	15,371,307	14,694,112
International affairs		
Government affairs		



Financial statements and financial statements highlights

Financial statements

The Commission's financial statements (unaudited) for the year ended March 31, 2017, are available on the [Commission's website^v](#).

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2017 (dollars)

Financial information	2016 17 Planned results	2016 17 Actual	2015 16 Actual	Difference (2016 17 actual minus 2016 17 planned)	Difference (2016 17 actual minus 2015 16 actual)
Total expenses	26,998,802	26,422,037	27,492,243	(576,765)	(1,070,206)
Total revenues	1,075,000	1,397,329	1,296,780	322,329	100,549
Net cost of operations before government funding and transfers	25,923,802	25,024,708	26,195,463	(899,094)	(1,170,755)

In 2016–17, the Commission's actual total expenses were lower than planned results. This was primarily due to a decrease in salary expenditures as a result of reduced employee benefits plan costs and a decrease in funding related to professional services, travel and advertising as announced in Budget 2016.

The decrease in actual expenses year over year can be explained by: 1) a decrease in salaries due to attrition savings following a strategic review and delays in staffing, and 2) a decline in rental expenses caused by a reduction in software licenses. The decrease is also explained by the Commission's reduced budget funding related to professional services, travel and advertising, as it was announced in Budget 2016. The Commission also managed its expenses in 2016–17 in anticipation of costs related to the signature of new collective agreements. Net cost of operations before government funding and transfers in 2016–17 has decreased compared to the previous fiscal year due to the reduction in expenses as discussed above and the increase in revenues from provision of Internal Support Services.

The Commission provides Internal Support Services to other small government departments/agencies related to the provision of Finance, Human Resources, Procurement, Administration and Information Technology services. Since the new section 29.1(2)(a) of the Financial Administration Act received the Royal Assent on June 26, 2011, Internal Support Services agreements are recorded as revenues. The increases in revenues are due to increased services provided to current clients and additional new clients.



Condensed Statement of Financial Position (unaudited) as at March 31, 2017 (dollars)

Financial Information	2016 17	2015 16	Difference (2016 17 minus 2015 16)
Total net liabilities	4,831,972	4,407,464	424,508
Total net financial assets	3,197,481	2,507,793	689,688
Departmental net debt	1,634,491	1,899,671	(265,180)
Total non-financial assets	1,644,954	1,190,952	454,002
Departmental net financial position	10,463	(708,719)	719,182

In 2016–17, the Commission’s total net liabilities increased by \$0.4 million from 2015–16. This was due to the increase in Accounts payables and accrued liabilities, related to increased investments seen in Tangible capital assets and the increase in salaries payable because of underpayments due to the pay system complications.

Similarly, the increase in our net financial assets of \$0.7 million is explained by an increase in the amount of accounts receivable and advances. This increase is also primarily attributable to an increase in salary overpayments because of the introduction of the Phoenix pay system and in Other Government Department (OGD) receivables. This stems from the Phoenix pay system complications, as well as the Employee Benefit Plan (EBP) contributions receivable at year-end because of lower than expected salary expenses.

The increase in non-financial assets is due to the Commission’s continuous investments in major capital projects during 2016–17 that increased the net book value of tangible capital assets.



Supplementary information

Corporate information

Organizational profile

Minister: The Honourable Jody Wilson-Raybould

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

Ministerial portfolio: Justice

Enabling instruments: [Canadian Human Rights Act](#)^{vi} and [Employment Equity Act](#)^{vii}

Year of incorporation: 1977

Reporting framework

The Canadian Human Rights Commission’s Strategic Outcomes and Program Alignment Architecture of record for 2016–17 are shown below.

1. Strategic Outcome: Equality of opportunity and respect for human rights

1.1 Program: Human Rights Program

Internal Services

Supporting information on lower-level programs

The Commission does not have lower level programs.

Supplementary information tables

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

- ▶ [Sustainable Development Strategy](#)^{viii}
- ▶ [User fees, regulatory charges and external fees](#)^{ix}
- ▶ [PAA – DRF Expenditure and Human Resources cross-walk](#)^x
- ▶ [Performance and Caseload Information](#)^{xi}
- ▶ [Financial Statements](#)^{xii}



Federal tax expenditures

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 each year in the [Report on Federal Tax Expenditures](#).^{xiii} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Canadian Human Rights Commission

344 Slater Street, 8th Floor

Ottawa, Ontario K1A 1E1

Telephone: 613- 995-1151

Toll Free: 1-888-214-1090

TTY: 1-888-643-3304

Fax: 613-996-9661

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

Twitter: @CdnHumanRights

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



Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.



full-time equivalent (équivalent temps plein)

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

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization’s inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

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



planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

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

plans (plans)

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

priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

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

statutory expenditures (dépenses législatives)

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

Strategic Outcome (résultat stratégique)

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

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.



target (cible)

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

voted expenditures (dépenses votées)

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



Endnotes

- ⁱ Left out: Challenges faced by persons with disabilities in Canada's school, <http://www.chrc-ccdp.gc.ca/eng/content/left-out-challenges-faced-persons-disabilities-canadas-schools>
- ⁱⁱ Impaired at Work – A Guide to accommodating substance dependence, <http://www.chrc-ccdp.gc.ca/eng/content/impaired-work-guide-accommodating-substance-dependence>
- ⁱⁱⁱ Public Accounts of Canada 2017, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- ^{iv} Whole-of-government framework, [https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~\(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~\(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005\)\)](https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005)))
- ^v Financial statements, <http://www.chrc-ccdp.gc.ca/eng/content/2016-17-financial-statements>
- ^{vi} Canadian Human Rights Act, <http://laws-lois.justice.gc.ca/eng/acts/h-6/>
- ^{vii} Employment Equity Act, <http://lois-laws.justice.gc.ca/eng/acts/e-5.401/index.html>
- ^{viii} Sustainable Development Strategy, <http://www.chrc-ccdp.gc.ca/eng/content/2016-17-departmental-sustainable-development-strategy>
- ^{ix} User fees, regulatory charges and external fees, <http://www.chrc-ccdp.gc.ca/eng/content/2016-17-user-fees-regulatory-charges-and-external-fees>
- ^x PAA – DRF Expenditure and Human Resources cross-walk, <http://www.chrc-ccdp.gc.ca/eng/content/2016-17-paa-drf-expenditure-and-human-resources-cross-walk>
- ^{xi} Performance and caseload Information, <http://www.chrc-ccdp.gc.ca/eng/content/2016-17-performance-and-caseload-information>
- ^{xii} Financial Statements, <http://www.chrc-ccdp.gc.ca/eng/content/2016-17-financial-statements>
- ^{xiii} Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>

