



CANADIAN HUMAN RIGHTS COMMISSION

Performance Report

For the period ending March 31, 2005

The Honourable Irwin Cotler P.C., M.P.
Minister of Justice and Attorney General of Canada

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OVERVIEW**Chief Commissioner's Message**

The change process that began at the Commission in 2002-2003 continued through 2004-2005, with further improvements to the human rights complaint process and an increased focus on the front end of the human rights continuum.

Over the course of the past two fiscal years, the changes implemented at the Commission have yielded:

- a 28% reduction in the active caseload;
- a 45% reduction in the number of cases one year old or older; and
- a 33% increase in the number of final decisions.

Further streamlining of the intake and investigation processes, notifying respondents earlier and introducing preliminary assessments to clarify issues and provide parties with realistic expectations about settlement options are among the ways the Commission has continued to improve the way it manages complaints.

The ground-based multi-disciplinary teams launched in 2003-2004 are proving to be very effective in ensuring consistency in the handling of complaints, identifying trends and flagging issues meriting further attention in the form of prevention work with employers or policy research.

The Commission has reallocated some of its resources to the front end of the human rights continuum through the Discrimination Prevention Program it launched in April 2004. The program's main goals are to provide employers with the tools they need to foster respect for human rights in the workplace and to encourage the use of alternative dispute resolution to resolve complaints. The Commission has signed memoranda of understanding with two key employers and is in the process of negotiating with a further five.

The Commission also continues to reach out through its Employment Equity Program by performing compliance audits and providing workshops and presentations to help employers respond to and comply with the *Employment Equity Act*. Where appropriate, the Commission combines efforts with the Public Service Commission, the Public Service Human Resources Management Agency of Canada or Human Resources and Skills Development Canada to address employment equity issues more globally across the federal public service.

The Commission is cultivating a culture of continuous improvement through the implementation of the management accountability framework across the organization. The ultimate purpose of all these changes – to serve Canadians better.

Mary Gusella
Chief Commissioner

Management Representation Statement

I submit for tabling in Parliament, the 2004-2005 Departmental Performance Report (DPR) for the Canadian Human Rights Commission.

This document has been prepared based on the reporting principles contained in the Treasury Board of Canada Secretariat's *Guide for the Preparation of 2004-2005 Departmental Performance Reports*:

- It adheres to the specific reporting requirements;
- It uses an approved Program Activity Architecture;
- It presents consistent, comprehensive, balanced and accurate information;
- It provides a basis of accountability for the results pursued or achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved numbers from the Estimates and the Public Accounts of Canada.

Robert W. Ward
Secretary General

Summary Information

Department's Raison d'être

The Canadian Human Rights Commission (the Commission) was established in 1977 to administer the *Canadian Human Rights Act*. The purpose of the Act is to promote equality of opportunity and to protect individuals from discrimination based on race, national or ethnic origin, colour, religion, age, sex, sexual orientation, marital status, family status, disability, or conviction for an offence for which a pardon has been granted.

The Commission also has a mandate under the *Employment Equity Act*, which seeks to achieve equality in the workplace and to correct the conditions of disadvantage in employment experienced by women, Aboriginal peoples, persons with disabilities and members of visible minorities. Both the *Canadian Human Rights Act* and the *Employment Equity Act* apply to federal departments and agencies, Crown corporations and federally regulated private-sector organizations.

Total Financial Resources (\$ thousands)

Planned	Authorities	Actual
\$22,523	\$22,616	\$20,941

Total Human Resources (FTE)

Planned	Authorities	Difference
195	199	4

Summary of Performance in Relationship to Departmental Strategic Outcomes, Priorities and Commitments

The Commission's financial system during fiscal year 2004-2005 was coded to provide information by strategic outcomes rather than by priorities. As of April 1, 2005, in compliance with the new reporting structure known as the Program Activity Architecture (PAA), the Commission's financial system was coded to provide financial information by activities and priorities.

Strategic Outcomes	Planned Spending (\$ 000)	Actual Spending (\$ 000)	2004-2005 Priorities/ Commitments	Type	Expected Results and Current Status
Management and resolution of human rights complaints	\$12,781	\$10,800	Continue to modernize the intake and investigation processes in order to eliminate the backlog and prevent its return.	Ongoing	Successfully met
			Ensure a balance between the number of new signed complaints and the number of cases closed in any given year.	Ongoing	Successfully met
			Continue to expand the effective delivery of ADR Services.	New	Successfully met
			Strengthen the use of ADR by complainants and respondents in order to increase the number of cases that are resolved at an early stage in the complaint process.	New	Successfully met
			Continue to provide legal support to the Chief Commissioner, the Commissioners and the Commission's senior management team with respect to the change initiative.	Ongoing	Successfully met
			Refine the Commission's role in hearings before the Canadian Human Rights Tribunal to ensure that the Commission focuses its work on those cases with the greatest human rights impact.	New	Successfully met

Strategic Outcomes	Planned Spending (\$ 000)	Actual Spending (\$ 000)	2004-2005 Priorities/ Commitments	Type	Expected Results and Current Status
			Foster a close working relationship between the Legal Services Branch and other branches/teams to provide advice at all stages in the complaint process and policy development initiatives.	New	Successfully met
			Facilitate the implementation of an "On-line Federal Court Filing System" which will assist the Commission in filing court documents electronically.	Ongoing	The Federal Court's initiative has not advanced as planned
Greater equality in the workplace for the four designated groups under the <i>Employment Equity Act</i>	\$2,072	\$2,197	Assist employers in understanding the <i>Employment Equity Act</i> , their responsibilities, and the standards for compliance.	Ongoing	Successfully met
			Ensure that those employers who have not yet been audited have completed the work required by the <i>Employment Equity Act</i> and are in full compliance.	Ongoing	Successfully met
			Ensure that employers who have been found in compliance by virtue of having an employment equity plan make reasonable progress toward closing gaps in representation.	Ongoing	Successfully met
Increased understanding and acceptance of human rights and employment equity principles and reduced discriminatory practices in the workplace	\$3,700	\$3,609	Support the implementation of the Commission's change initiative by working in partnership with respondents and employers to prevent discrimination through human rights education, including the promotion of early dispute resolution, thereby improving workplaces and reducing the flow of human rights complaints.	New	Successfully met
			Inform Canadians about the Commission's programs and services and inform employers about the integration of human rights and employment equity principles into their workplaces by increasing the Commission's Web presence.	Ongoing	Successfully met

Strategic Outcomes	Planned Spending (\$ 000)	Actual Spending (\$ 000)	2004-2005 Priorities/ Commitments	Type	Expected Results and Current Status
			Continue to provide high quality services to Canadians who contact the Commission by phone or e-mail.	Ongoing	Successfully met
			Policy Research: Research and develop human rights policy statements, policy positions, other policy documents, standards and best practices to support the Commission's work and inform Canadians/ stakeholders about human rights principles and concepts.	Ongoing	Successfully met
			Case Support: Provide human rights policy advice in support of the individual complaints management system.	Ongoing	Successfully met
			Partnerships: Continue to ensure a citizen focus in the Commission's human rights policy and international program work through expanded partnerships with other government departments, the private sector, voluntary organizations and international partners.	Ongoing	Successfully met
Management of the Commission's resources	\$3,970	\$4,335	Support the implementation of the Modern Management Action Plan.	New	Successfully met
			Develop and implement Results-Based Management and Accountability Frameworks (RMAFs) for the Human Rights Complaint Program, the Employment Equity Audit Program and the Commission as a whole.	New	Successfully met
			Sustain the Internal Audit and Evaluation functions and implement a Risk Management function.	Ongoing	Successfully met

Strategic Outcomes	Planned Spending (\$ 000)	Actual Spending (\$ 000)	2004-2005 Priorities/ Commitments	Type	Expected Results and Current Status
			Provide sound stewardship, administrative practices and/or controls in the areas of strategic and business planning, finance, procurement and administration, security, information technology and information management (records and library).	Ongoing	Successfully met
			Implement new electronic business applications known as the Information Technology Innovation (ITI) Project.	Ongoing	New system implementation planned for March 2006
			Implement the Commission's Human Resources Management Framework and ensure its integration into the Commission's management structures for accountability, strategic thinking, and business planning.	New	Successfully met
			Provide advice on human resources management strategies to the senior management team to support the achievement of the Commission's goals.	Ongoing	Successfully met
			Assist managers with the application of innovative and effective human resources strategies that will support employee learning and development and succession planning.	New	Successfully met

Overall Departmental Performance

In 2002, the Commission initiated a process of transformative change and renewal concerning the management and resolution of human rights complaints. Implementation of the changes began in 2003. Following are highlights of results achieved in fiscal year 2004-2005.

The Commission committed to reduce its caseload and keep its volume of cases under 1 year old. Between March 31, 2003, and March 31, 2005, it reduced the active caseload by 28%, from 1,290 cases to 931 cases. The number of cases 1 year old and over decreased by 45%, from 635 cases to 347. In addition, in 2004-2005 the commissioners rendered 1,137 final decisions, an increase of 33% over 2002-2003.

In 2004-2005, the Commission continued to improve its service by making significant changes which led to more effective, consistent and timely handling of human rights cases. The improvements made to the intake and investigation processes included: streamlining the process and applying service standards at each phase; promptly notifying respondents; devising more strategic approaches through the use of multi-disciplinary teams based on human rights grounds or other criteria; and developing a pilot preliminary assessment approach.

The Commission responded to about 30,900 inquiries received by mail, e-mail, telephone or personal visits. In addition, the Commission welcomed more than 450,000 visitors on its Web site and distributed more than 64,000 publications to Canadians.

The Commission processed 1,970 intake files. Some 1,149 cases have been discontinued either because the complainant decided not to take the matter further, or because, after closer examination, it became apparent that the matter was outside the Commission's jurisdiction. The remaining 821 cases resulted in accepted complaints. The Commission referred 351 complaints to other redress mechanisms under Section 41 (1) of the Act or determined they were out of time. The Commission dealt with the remaining cases through mediation, investigation or litigation.

The Commission offered pre-investigation mediation to parties in 540 complaints. It conducted mediation sessions in 299 cases, for a participation rate of 55%. Of these, 171 cases were settled, a settlement rate of 57%. The Commission appointed a conciliator and conducted conciliation sessions for 150 complaints. Of these, 53 cases were settled, a settlement rate of 35%.

The Commission launched its Discrimination Prevention Program in April 2004. Key respondents were contacted to inquire about their interest in establishing a formal working relationship with the Commission to prevent discrimination in the workplace. By the end of fiscal year 2004-2005, the Commission had signed two memoranda of understanding, one with the Canadian Forces and the other with the Royal Canadian Mounted Police.

The Commission continued to monitor emerging and systemic human rights issues and plans to develop a "Human Rights Development Report" that will measure progress and gaps in human rights in Canada. In support of this undertaking, the Commission is beginning work on an environmental scan and on the design of the report.

The Commission hosted a conference of federal-provincial-territorial human rights commissions in June 2004. In Fall 2004, the Commission consulted its stakeholders – federal government departments and agencies, private-sector organizations, advocacy groups, unions and employer representatives, as well as groups representing the interests of Aboriginal persons, members of visible minorities, persons with disabilities and women – on future directions.

The Commission continued to provide workshops and presentations to help employers respond to and comply with the requirements of the *Employment Equity Act* (EEA).

The Commission completed 13 initial audits, 19 follow-up audits and 16 pilot project audits. By March 31, 2005, 192 or 35.4% of employers under the EEA were in compliance. This accounted for approximately 708,000 or 58% of all federal employees. In all, 283 employers, or 52%, had been or were in the process of being audited, covering approximately 77% of all employees.

Implementation of the Commission's Management Accountability Framework (MAF) action plan is well under way, with initiatives completed or under way under all key areas of management focus.

The Commission completed Results-based Management and Accountability Frameworks (RMAFs) for the Human Rights Complaint Program and the Employment Equity Audit Program. The Commission also made progress in developing an RMAF and Performance Measurement Framework (PMF) for the organization as a whole.

The Commission completed the groundwork for developing the Commission's Risk Management Policy and Framework. Through management interviews and workshops the Commission was able to identify corporate key risk areas and complete a preliminary assessment of its risks. The policy and framework are expected to be finalized by September 2005.

The Commission continued to strengthen its financial management and control framework, putting emphasis on reallocating resources from lower to higher priorities and creating a governance environment where decision-making is based on ethics, risk management and performance information.

With regard to its work force, the Commission has made strides with the Human Resources Modernization Initiative and towards the development of a learning culture. For example, it has strengthened human resources planning and integrated it with business planning; put in place an Informal Conflict Management System to resolve issues at the outset; strengthened labour relations through fora such as the Labour Management Consultation Committee; and provided core and individual learning opportunities to develop its workforce to meet current and future business needs.

ANALYSIS OF PERFORMANCE BY STRATEGIC OUTCOME

Strategic Outcome I

Management and Resolution of Human Rights Complaints.

Intermediate Outcomes

Meaningful and timely recourse for individual victims of discrimination to support human rights in a free and democratic society.

Immediate Outcomes

Timely, transparent, efficient and fair processing of complaints; adherence to service standards.

Description

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

The Act empowers the Commission to receive and investigate complaints of discrimination in employment and in the provision of goods and services, based on the 11 grounds enumerated in the Act. The Commission also has the authority to investigate complaints of wage discrimination on the ground of sex.

The Human Rights Complaint Process

A complaint of discrimination may move through several stages from inquiry and intake to mediation, investigation, conciliation and litigation. Alternative dispute resolution (ADR) is offered at all stages of the process.

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

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

Referral to alternative redress: In cases where the complainant has access to an alternative redress mechanism, such as a grievance process, or where the issue could be resolved through another Act of Parliament, the complainant can be asked to exhaust this other avenue first. If not satisfied with the result of that process, the complainant may return to the Commission to ask that it deal with the complaint. If the complainant does come back, an assessment will be made of the extent to which the other process has appropriately addressed the human rights issues raised in the complaint.

Section 41 analysis: The Commission assesses the admissibility of complaints and determines the appropriate next steps, based on section 41 of the *Canadian Human Rights Act*. In some cases, the Commission may decide not to mediate or investigate complaints that are filed beyond the one-year time limit or that could be considered trivial, vexatious or made in bad faith. There are also circumstances in which the Commissioners may be asked to decide on a contentious jurisdictional issue.

Preliminary assessment: This process is an early opportunity for both parties to have a frank and open discussion and assessment of a case with a senior human rights specialist. The objective is to either resolve the case or expedite the investigation by narrowing the issues and helping the parties to establish realistic expectations.

Mediation: Mediation is a voluntary process of discussion and negotiation between the parties. Mediated settlements are submitted to the Commissioners for approval. An improved ADR process is in place as an alternative to investigation. ADR is available to the parties at all stages of the complaint process. However, most dispute resolution takes place at one of two critical points: immediately after a complaint has been filed (prior to investigation), when the complaint is referred to mediation; or after investigation, when, based on an investigator's findings, the Commissioners decide to refer the complaint to conciliation. Both processes are confidential and conducted without prejudice.

Investigation: In an investigation, evidence related to the complaint is gathered and analyzed, and recommendations are prepared for the consideration of the Commissioners.

Conciliation: Conciliation normally takes place after investigation, after the Commissioners have reviewed the investigator's findings and believe conciliation could help to resolve the case. All information has been disclosed at this stage.

Litigation: Litigation begins when a complaint is referred to the Canadian Human Rights Tribunal for an inquiry. Under the *Canadian Human Rights Act*, the Commission's legal counsel represents the public interest before the Tribunal.

Please note that detailed information on the human rights complaint process can be found on the Commission's Web site at: http://www.chrc-ccdp.ca/complaints/complaint_process-en.asp

Plans, Priorities and Commitments

The following focuses on the specific priorities made in the RPP for the period under review:

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

In 2004-2005, the Commission committed to reduce its caseload and keep its volume of cases under 1 year old. As shown in Figure 1, between March 31, 2003, and March 31, 2005, the active caseload was reduced by 28%, from 1,290 cases down to 931 cases. Over the same two-year period, the volume of cases 1 year old and over was reduced by 45%, from 635 to 347 cases.

FIGURE 1 Total Active Caseload by Age Category

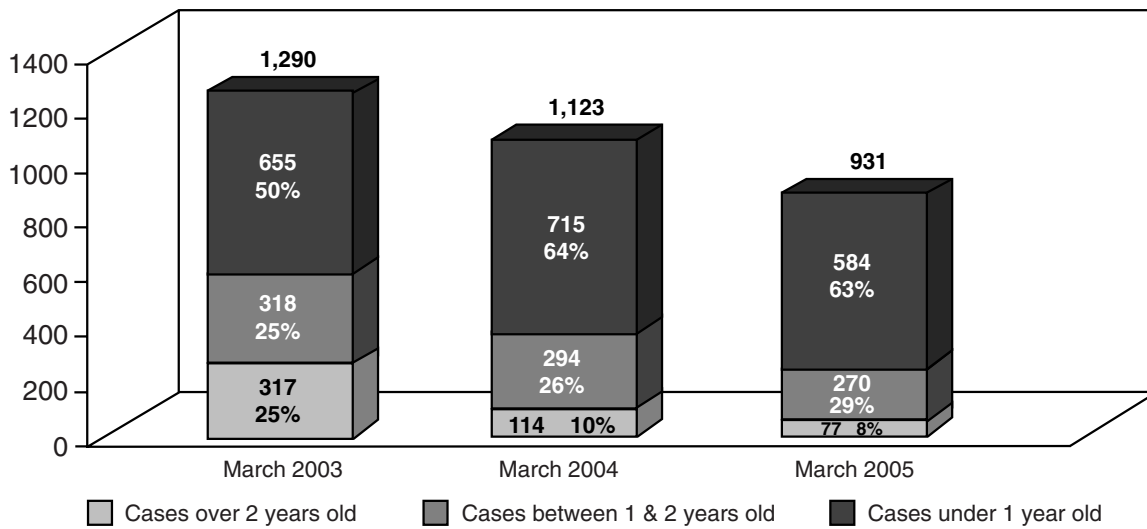


Figure 2 shows the volume of cases submitted to the Commission for a final decision. Commissioners rendered 1,137 final decisions in 2004-2005, 33% more than in 2002-2003, though fewer than in 2003-2004. The greater number of final decisions in 2003-2004 can be attributed to the fact that the Commission dealt with several grouped cases that year. Cases can be grouped when a number of individuals file complaints on the same or similar issues. There was less opportunity to group cases in the current reporting period than in 2003-2004.

FIGURE 2 Number of Final Decisions

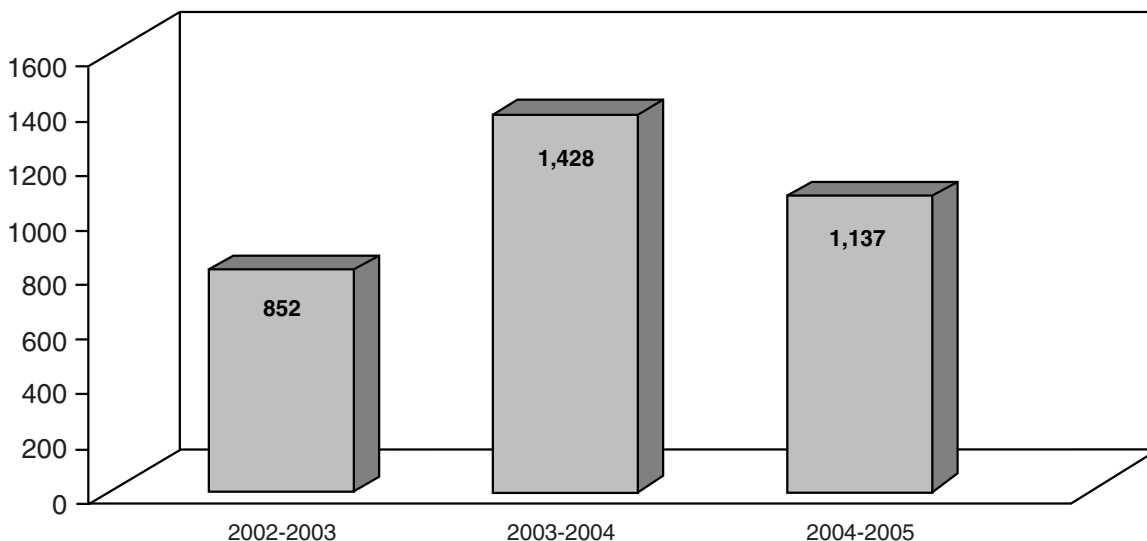


FIGURE 3 Final Decisions by Type

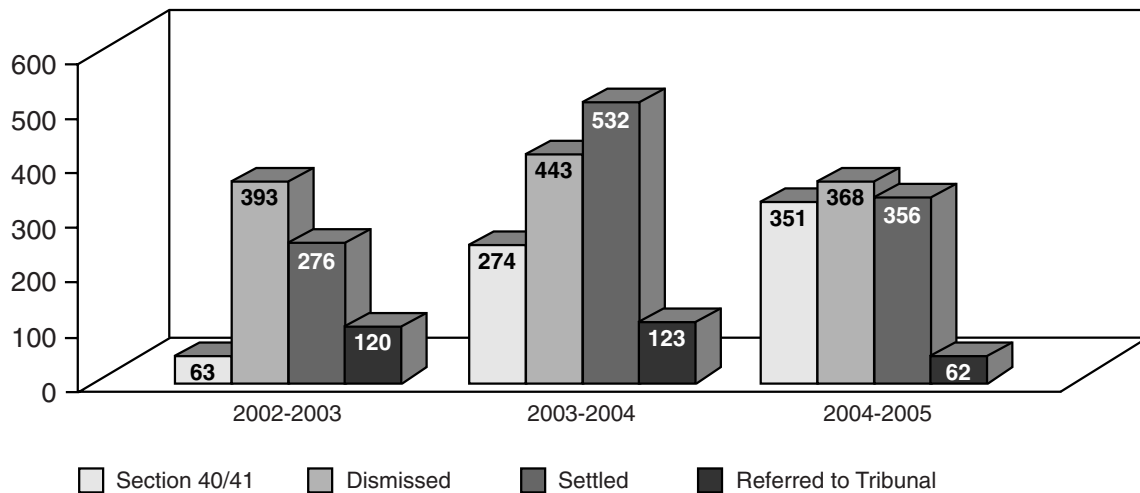
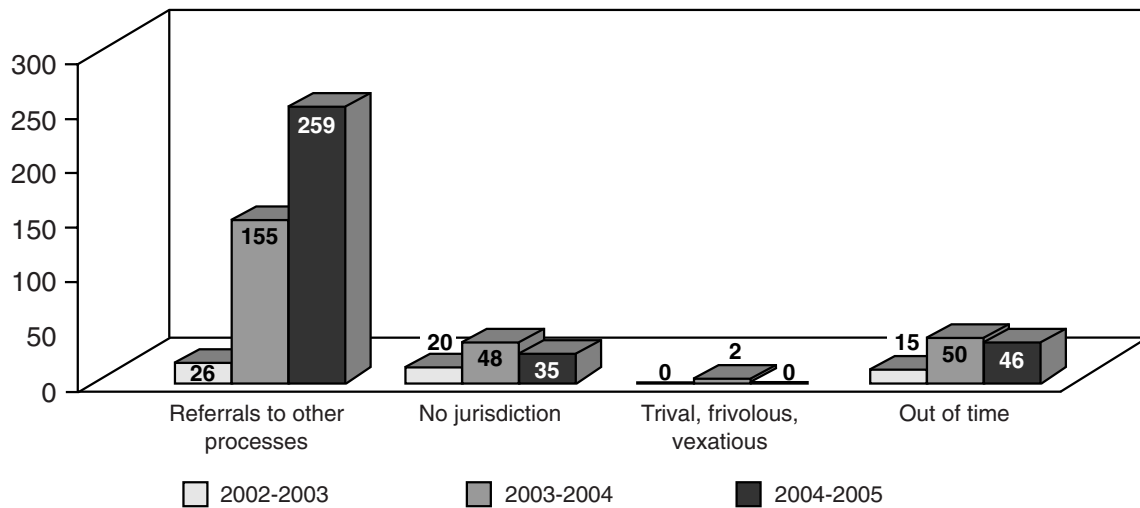


FIGURE 4 Outcome of Section 40/41 Analysis



Figures 3 and 4 provide additional details on the type of decisions that were rendered by the Commission. In 2004-2005, the Commission rendered 1,137 final decisions, of which 351 were section 40/41 analyses. In the 786 remaining cases, the allegations were addressed through alternative dispute resolution or investigation. Of these, 356 or 45% were settled and 62 or 8% were referred to Tribunal, including two cases that can potentially be referred to Tribunal if conciliation does not result in a settlement.

Section 40/41 Analysis: Cases that the Commission decided not to pursue under section 40/41 of the *Canadian Human Rights Act* because they were filed more than one year after the alleged act of discrimination or because the complainants were asked to first pursue other redress mechanisms.

Dismissed: This includes cases in which the Commission took no further action because the complainants withdrew or abandoned their complaints.

Settled: These cases were settled in mediation, in the course of investigation, through conciliation or before a Tribunal hearing.

Referred to Tribunal: Decisions made to request the appointment of a Tribunal to inquire into a complaint. The figure for 2004-2005 may differ from that of the Tribunal for two reasons. First, the Tribunal counts referrals based on the date it receives a letter of referral from the Commission whereas the Commission uses the date upon which its decision was made. For decisions rendered in March, the letter of referral may not be received by the Tribunal until April. Secondly, some cases settle through conciliation but after a letter of referral has been sent to the Tribunal. The Commission counts those as settled rather than referred. Figures for 2003-2004 have been adjusted accordingly and may differ slightly from figures given in the previous report.

In 2004-2005, the Commission continued to make significant changes in support of effective, consistent and timely handling of human rights cases. The service improvements made to the intake and investigation processes included: streamlining the process and applying service standards at each phase; promptly notifying respondents; adopting more strategic approaches through the use of multi-disciplinary teams based on human rights grounds or other criteria; and developing a pilot preliminary assessment approach.

The redesigned intake process ensures that complaints are carefully scrutinized in a uniform manner. Often, this involves referring the complaint for review to a multi-disciplinary team of legal, policy and operational staff.

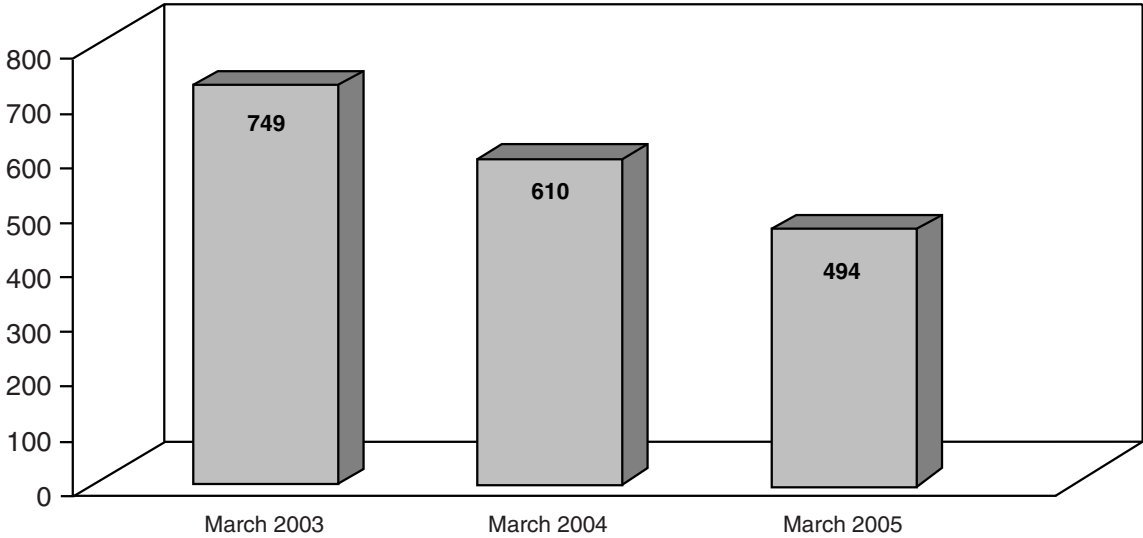
The improved notification process ensures that notification occurs as soon as a complaint is received. The rules of natural justice require that the respondent be properly notified of the filing of a complaint and that the corporate respondent be provided with the particulars of the allegations.

To further facilitate resolution of cases at an early stage, the Commission worked on a pilot Preliminary Assessment project described earlier. The Commission expects this approach will lead to appropriate, timely solutions by reducing investigation time, identifying broad public interest cases early, identifying those cases that could be referred to a confidential mediation process immediately, or even settling the case outright.

In addition to moving toward a multi-disciplinary team approach to complaint processing, the Commission fostered a more strategic approach by strengthening its grounds-based teams. This approach allows the Commission to handle same-ground complaints consistently; to identify trends; to explore pro-active and preventive approaches with the discrimination prevention team; and to identify issues meriting further research or policy considerations.

The Commission also improved its investigation report to help Commissioners determine whether: a) a conciliator should be appointed to attempt to resolve the complaint; b) further inquiry by a tribunal is warranted; or c) the complaint should be dismissed. As shown in Figure 5 below, between March 31, 2003, and March 31, 2005, the investigation caseload was reduced by 34%, from 749 cases to 494.

FIGURE 5 Investigation Caseload



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

In 2004-2005, the Commission responded to about 30,900 inquiries received by mail, e-mail, telephone or personal visits, and provided an initial response as to whether the matter required referral to another source or appeared to fall within the Commission’s jurisdiction. If the inquiry dealt with matters beyond the Commission’s jurisdiction, the Commission suggested other avenues the callers might pursue to deal with their concerns.

The Commission processed 1,970 intake files. Some 1,149 cases have been discontinued either because the complainant decided not to take the matter further, or because, after closer examination, it became apparent that the matter was outside the Commission’s jurisdiction. The remaining 821 cases resulted in accepted complaints. Of these, 351 complaints were referred to other redress mechanisms under Section 41 (1) of the Act or were determined to be out of time. The Commission dealt with the remainder of the complaints through mediation or investigation.

The Commission carried out investigations for approximately 569 files, not including pay equity complaints or those cases settled at mediation. The Commission has also been actively investigating about 10 pay equity complaints, which require a lengthier and more complex assessment process.

RPP Priority: Continue to expand the effective delivery of ADR Services.

In 2004-2005, the Commission offered pre-investigation mediation to parties in 540 complaints and conducted sessions in 299 cases where the parties agreed to mediation, for a participation rate of 55%. Of these cases, 171 were settled, for a settlement rate of 57%.

FIGURE 6 Cases Completed

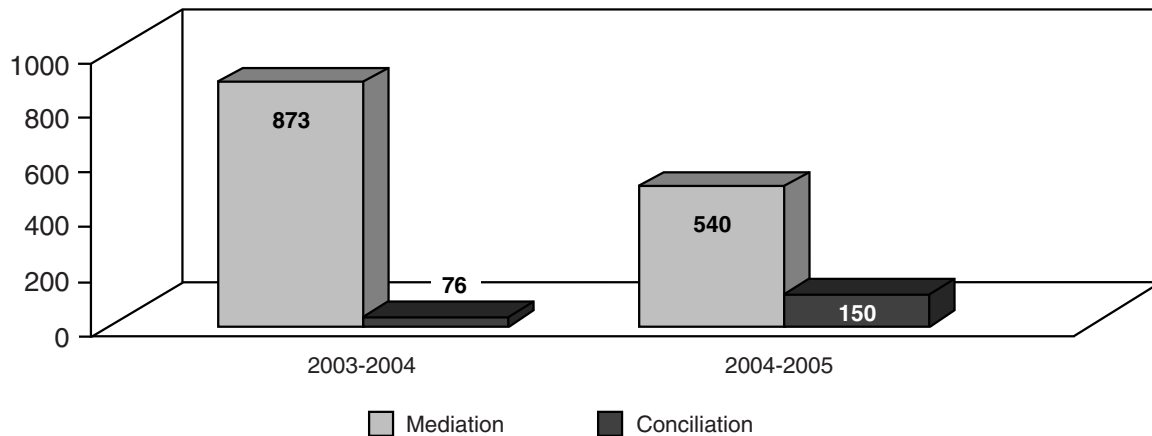


FIGURE 7 Settlements Achieved

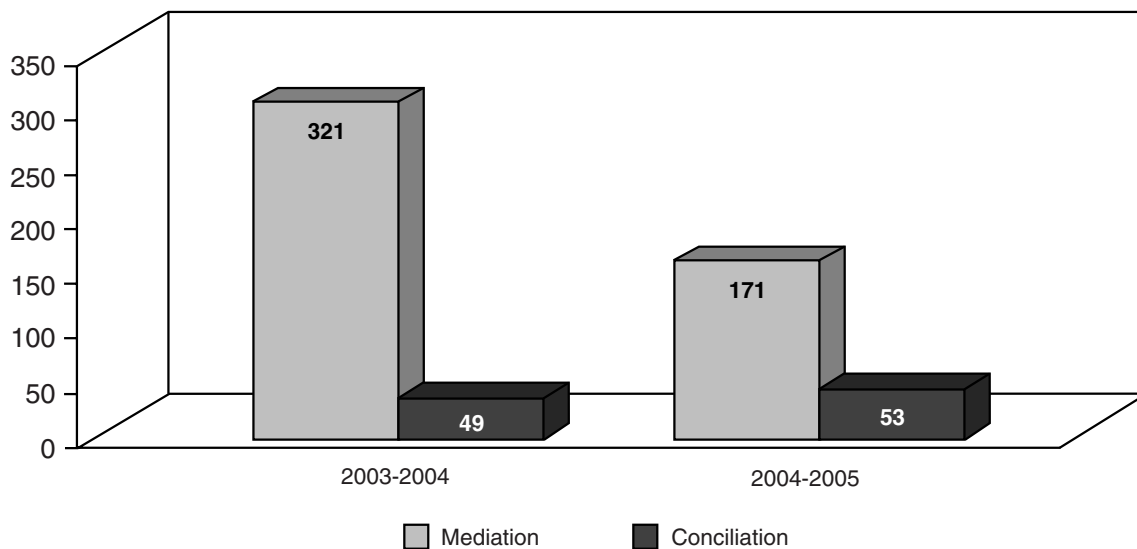


FIGURE 8 Settlement Rate

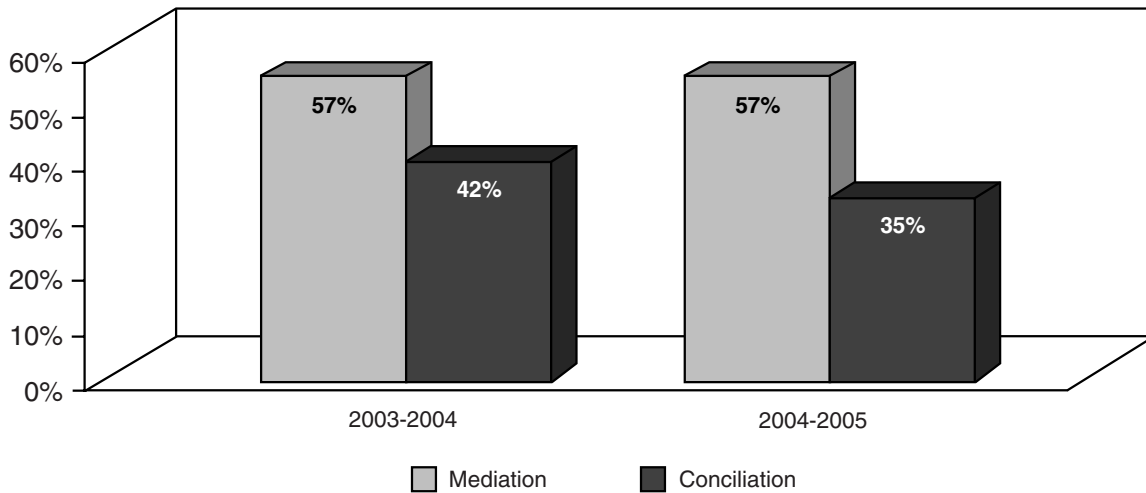
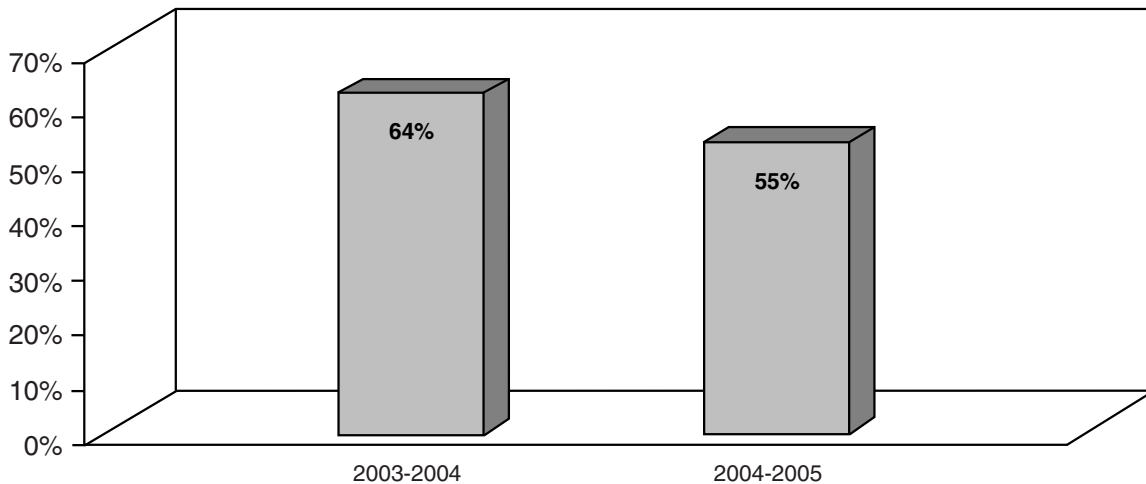


FIGURE 9 Participation Rate in Mediation



The participation rate in mediation was 55%, down from the rate of 64% achieved the previous fiscal year. The decrease is due in part to the shorter time that is now given to parties to agree to mediation after a complaint has been filed (a measure that was taken to reduce delays in the complaint process). It is expected that the introduction of new intake procedures by the Commission in 2005-2006, especially the “preliminary assessment” approach, will result in an increase in the participation rate in mediation.

The Commission also conducted conciliation sessions in 150 cases in which the Commission decided to appoint a conciliator. Of these, 53 cases were settled, a settlement rate of 35%.

Many of the conciliated cases were dealt with under the new approach to conciliation introduced in September 2003. Under this approach, the Commission *both* appointed a conciliator *and* referred the complaint to the Tribunal. Conciliation was completed within 60 days and, if unsuccessful, the case was sent directly to the Tribunal without returning to the Commission.

In 2004-2005, the Commission also completed its review of the conciliation model. It determined that a strengthened approach to conciliation was required to provide parties with more information to evaluate their options, and to provide the Commission with more information if conciliation was unsuccessful. This approach, introduced as a pilot project in February 2005, divides the conciliation process into two main stages: assessment of the complaint and negotiation. In the assessment stage, someone with extensive human rights experience prepares a report on the strengths and weaknesses of the case. This report is disclosed to the parties in the negotiation stage, where the conciliator uses the report to focus the parties' discussions. If conciliation is unsuccessful, the assessment is provided to the Commission as part of a conciliation report which includes information on the process and the parties' participation. Parties are also encouraged to disclose the offers they made themselves during conciliation, as permitted by the *Canadian Human Rights Act*.

In the fall of 2004, the Commission began to monitor all Commission-approved settlements. This function has several elements: verification that settlement terms have been properly implemented; client support when issues arise related to the implementation of terms; and progressive enforcement of settlements, when required.

In 2004-2005, the Commission established, through a competitive process, a national network of contractors to provide more efficient delivery of ADR services across the country. The list of contractors is available to respondents seeking professional mediators through the Commission's Web site.

The Commission also updated the ADR section of its Policies and Procedures Manual. This section describes the Commission's overall approach to ADR and provides specific direction to staff and contractors on mediation and conciliation, information on convening and settlement monitoring, and direction on retaining and storing ADR-related documents.

Success in achieving this priority is measured as follows:

- The settlement rate in mediation was 57%, and close to the 60% to 65% target. The settlement rate in conciliation was 35% and it is expected that the rate will rise with the introduction of the new assessment and conciliation process in February 2005.
- A questionnaire to measure client satisfaction with ADR services has been developed and will be implemented in 2005-2006.
- The four-month time standard for cases referred to mediation and conciliation was met in most cases, with the average time being approximately two months. Procedures are in place for cases requiring more than four months to minimize delays in processing complaints.
- A data collection system has been developed to permit the analysis of remedies obtained in mediation and conciliation.

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

In 2004-2005, the Commission met with representatives of government departments and agencies, private-sector companies and collective bargaining agents to inform them of the new direction at the Commission, and the increased importance of ADR. The Commission continued to encourage respondents to sign a memorandum of understanding (MOU) in which they agree to favour the use of ADR to deal with complaints. Two of the Commission's seven key respondents signed the MOU within the 2004-2005 fiscal year, and negotiations are ongoing with the remaining five. In April 2005, a third MOU was signed with a financial institution, and a fourth was signed with another private-sector organization; discussions are continuing with a number of other federally regulated employers.

The Commission hosted a seminar for ADR practitioners in June 2004 on the mediation of human rights complaints. The seminar covered a number of subjects, including the protection of the public interest and dealing with clients who have mental disabilities.

In addition, the Commission published case summaries on a quarterly basis on its Web site to demonstrate the effectiveness and appropriateness of ADR.

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

Legal support was provided to all multi-disciplinary teams in support of initiatives to improve the complaint process. Legal representatives helped create a new investigation report template, in addition to helping create and implement a new conciliation model and a new preliminary assessment project. In 2004-2005, the Commission produced 299 legal opinions.

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

The Commission continued to assess the public interest in cases referred to Tribunal and to decide on its participation at hearings based on the public interest. The Commission also continued to encourage the Tribunal to implement a comprehensive case management system and participated in case conferences.

In 2004-2005, the Commission participated in 60 Tribunal mediations, as well as 18 Tribunal hearings, and dedicated resources to litigation of other important human rights matters including the Supreme Court of Canada Reference with respect to same-sex marriage.

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

Legal support is integrated into the work of the Commission. Lawyers are members of multi-disciplinary teams relating to complaints. They also advise and support the discrimination prevention and proactive teams, as well as areas of corporate management.

RPP Priority: Facilitate the implementation of an “On-line Federal Court Filing System” which will assist the Commission in filing court documents electronically.

The Commission continues to monitor the development of the “On-line Federal Court Filing System” so that, when ready, it can be integrated into the Commission’s processes. No progress was made by the Federal Court in the development of this system during 2004-2005.

Program, Resources and Results Linkages

This strategic outcome includes the following elements of the complaint process: inquiry, intake, investigation, alternative dispute resolution, and litigation.

The Commission spent \$10.800 million on this strategic outcome in 2004-2005, including 95 full-time equivalents (FTEs).

Strategic Outcome II

Greater equality in the workplace for the four designated groups under the *Employment Equity Act* (EEA).

Intermediate Outcome

Employers make reasonable progress toward full representation after achieving compliance with the requirements of the EEA.

Immediate Outcome

Employers are in compliance with all the requirements of the EEA.

Description

The requirements of the EEA are designed to ensure that federally regulated private-sector employers and Crown corporations with more than 100 employees, federal government departments and separate agencies take the necessary steps to identify, correct or eliminate the effects of employment discrimination, intentional or otherwise, on the four designated groups: women, Aboriginal peoples, persons with disabilities and members of visible minorities.

The Commission carries out compliance audits of federal and federally regulated workplaces to assess their compliance with the EEA and to ensure cases of noncompliance are corrected. Audited organizations are required to prepare an employment equity plan that, once implemented, will result in reasonable progress toward greater equality of the four designated groups. Reasonable progress is defined as meeting the hiring and promotion goals established in the plan, which are based on labour market availability.

The Commission initiates an implementation audit when an employer has not demonstrated reasonable progress over three years. The purpose of the audit is to assess whether all reasonable efforts were made to implement the plan. If the employer has demonstrated reasonable efforts and has appropriately reviewed and revised its plan, the Commission issues a new finding of compliance with the Act. However, if reasonable efforts have not been made, the employer is required to negotiate undertakings to fulfill the requirements of the Act.

Plans, Priorities and Commitments

The following focuses on the specific priorities made in the RPP for the period under review:

RPP Priority: Assist employers in understanding the *Employment Equity Act (EEA)*, their responsibilities, and the standards for compliance.

The Commission continued to provide workshops and presentations to improve employers' ability to respond to the requirements of the EEA and to reach compliance. For example, the Commission participated in consultations with the Public Service Commission (PSC) to clarify the roles and responsibilities of the PSC in the area of employment equity in light of changes resulting from the *Public Service Modernization Act (PSMA)*; contributed to the development of new, public-service wide policies on employment equity and accommodation; and gave a presentation on the EEA and implementation audits as part of a workshop organized by the Public Service Human Resources Management Agency of Canada (PSHRMAC) for all federal departments. The Commission was also involved in the negotiations of a new MOU to be signed with PSC and PSHRMAC to facilitate implementation of the EEA in the Public Service. The reorganization of both central agencies has delayed the signature.

As provided in the protocol between the Clerk of the Privy Council and the Chief Commissioner, the Commission provided a report to the Clerk in March 2005 on the employment equity performance of federal departments and agencies.

Under its MOU with Human Resources and Skills Development Canada (HRSDC), the Commission consulted frequently on employment equity and employers covered by the EEA. As part of the new Anti-racism Strategy, the Commission attended HRSDC's consultations and provided presentations on the Commission's Employment Equity Program. In addition, work began in March 2005 on a research contract funded by HRSDC to assess employers' employment systems reviews for common barriers that affect visible minorities and Aboriginal peoples, as well as to review race-related complaints to find any patterns in allegations.

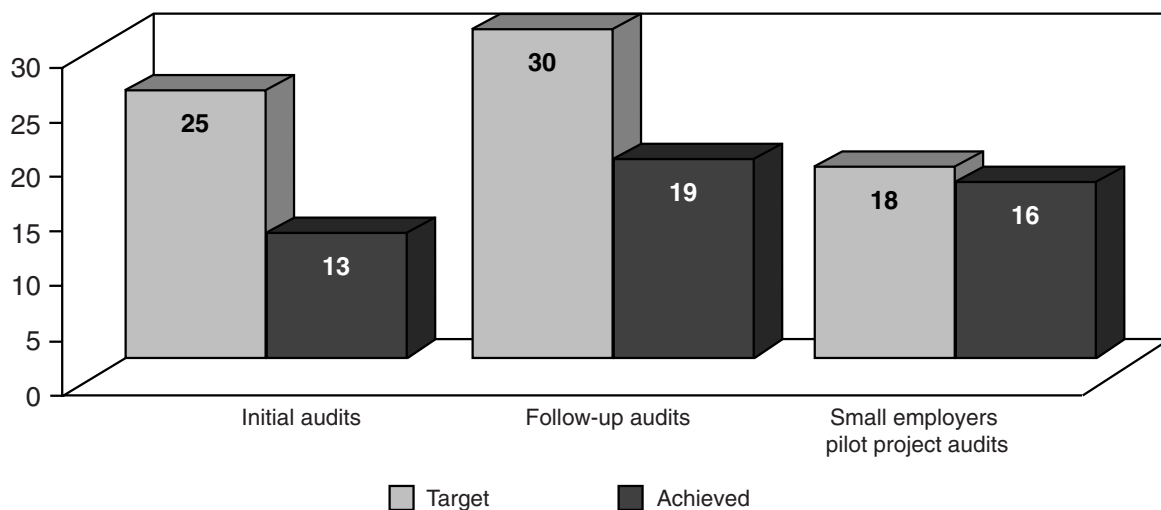
In 2004-2005, the Commission intended to develop and implement a strategy to ensure that employers already in compliance assess gaps in representation using the new Census/Participation and Activity Limitation Survey statistics available March 31, 2004. While this requirement has been integrated into the Commission's presentation to employers, this broader approach to employers was delayed until 2005-2006.

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

In 2004-2005, the Commission planned to complete the 25 initial audits and 30 follow-up audits that were under way as of March 31, 2004, resulting in a compliance report, a signed interim report with undertakings, or a decision for enforcement action. It also planned to complete 18 pilot project audits of small, private-sector employers (100-299 employees).

By March 31, 2005, 13 initial audits (7 compliance reports and 6 interim reports), 19 follow-up audits and 16 pilot project audits were completed. Results were less than expected for initial and follow-up audits because of employer delays in providing required information and extensions granted to complete additional work. The Commission also began implementation of a new streamlined approach in January 2005 which initially required some delays in finalizing reports but will result in greater efficiency in the coming year.

FIGURE 10 Audits 2004-2005



Initial compliance audits of the Canadian Forces, RCMP, and CSIS were also scheduled to commence by the end of 2004-2005. CSIS was notified before the end of the year, while the audit with the Canadian Forces began in June 2005. The audit with the RCMP has been delayed because of organizational changes at the RCMP now under way.

By March 31, 2005, 192 or 35.4% of employers under the Act were in compliance. This accounted for approximately 708,000 or 58% of all federal employees. In all, 283 or 52% of all employers had been, or were in the process of being, audited. This covers approximately 77% of all employees.

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

The Commission conducted assessments of those employers who have been in compliance for at least one year. The intent of contacting by letter those employers whose first-year reports suggest a lack of reasonable progress was not carried out. Instead, greater emphasis was placed on assessing those employers with three years of results.

Assessments were conducted of those employers whose three years of reports suggested a lack of reasonable progress, with the objective of possibly initiating an implementation audit to determine if the employer had made all reasonable efforts to initiate its action plan. In April 2005, the Commission initiated eight out of ten implementation audits originally planned to start before the end of March 2005.

In January 2005, work began on streamlining the Commission's compliance audit process, with shorter, more succinct, reports and a firmer approach to employer deadlines. Efficiency improvements continue.

Program, Resources and Results Linkages

This strategic outcome includes the following programs: employment equity audit program; audit and assessment, and compliance monitoring.

In 2004-2005, the Commission spent \$2.197 million on this strategic outcome, including 22 FTEs.

Strategic Outcome III

Increased understanding and acceptance of human rights, employment equity principles and reduced discriminatory practices in the workplace.

Intermediate Outcomes

Awareness and understanding of the *Canadian Human Rights Act* and related issues.

Immediate Outcomes

Timely and coherent policy advice, policy statements and background documents.

Description

The Commission provides information and assistance to employers and service providers so they can better understand their employment equity obligations and their responsibilities for applying human rights principles. The Commission is also working collaboratively to strengthen human rights across the federal system.

The Commission undertakes research, consultations, impact assessments and policy development to guide its work and inform the public, government, employers and service providers about human rights principles and best practices to improve respect for human rights in Canada. The Commission assesses new legislation and government policies to ensure consistency with human rights standards.

Plans, Priorities and Commitments

The following focuses on the specific priorities made in the RPP for the period under review:

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

In 2004-2005, the Commission committed to implement a new discrimination prevention program concentrating on seven key organizations. These seven organizations have been identified as the most frequent respondents in human rights complaints filed with the Commission, collectively representing 25% of open cases. The objective was to provide organizations with tools to help them develop workplaces free from discrimination.

The Commission planned to work in partnership with these seven organizations to develop greater awareness of rights and responsibilities in the area of human rights, put in place training and policy frameworks as required, and strengthen their internal complaint resolution mechanisms, in part by providing access to mediators trained in human rights, where appropriate or needed.

The Commission launched its Discrimination Prevention Program in April 2004 with the development of its strategic principles. Key respondents were contacted to inquire about their interest in establishing a formal working relationship with the Commission to prevent discrimination in the workplace.

As a result, the Commission signed memoranda of understanding (MOUs) with the Canadian Forces and the Royal Canadian Mounted Police. In addition, the Commission signed MOUs with two private-sector organizations in April 2005. To assist MOU signatories with their efforts to prevent discrimination in the workplace, the Commission developed three prevention training tool kits: one on the duty to accommodate, another on anti-racism, and the third on anti-harassment.

In 2004-2005, the Commission provided training, support and expertise to a number of the target organizations and their staff in support of the Commission's discrimination prevention priorities. Commission staff worked with community groups, unions, government departments, First Nations and provincial commissions. Educational events were held related to diversity, anti-racism, human rights, women's issues, and inclusion. The Commission helped federal employers and unions grapple with issues such as harassment, workplace equity, and the duty to accommodate.

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

Over the past year, the Commission's Web site has been updated more frequently and used increasingly as the Commission's primary tool of disseminating information. Traffic to the site has increased, with more than 450,000 visitors in 2004-2005 compared to 206,299 in 2003-2004. A growing list of more than 600 subscribers is notified of new postings. The most frequently visited sections of the site include Discrimination, Complaints and the Media Room. A new Secretary General's column provides regular information about the Commission's programs and recent changes. Other new publications on the Web site include a self-screening questionnaire for potential complainants, examples of settlements achieved through mediation, a revamped Prevention section with information targeting employers on the duty to accommodate and memoranda of understanding, and a restructured media room to better serve the media. The Web site was also used to complement in-person stakeholder consultations held in Fall 2004.

In 2004-2005, the Commission continued to respond promptly to requests for information from the media and to requests for paper publications, distributing more than 64,000 publications.

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

In 2004-2005, the Commission continued to undertake measures to improve services to the public. The Commission developed internal service standards and continued to train Public Information Agents to ensure that accurate information and timely services are provided to Canadians.

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

In 2004-2005, the Commission continued to work on human rights policy statements and research to guide the Commission's decision-making. The Commission began revising its drug and alcohol testing policy and initiated work to develop a mental health policy. The Commission also undertook research into accommodation and drug testing.

The Commission prepared an extensive list of questions and answers to inform Canadians and stakeholders about accommodation issues. This list responds to topical law and policy issues and is posted on the Commission's Web site.

The Commission continued to monitor emerging and systemic human rights issues. The Commission plans to develop a "Human Rights Development Report" to measure progress and gaps in human rights in Canada by March 31, 2007. To this end, the Commission is beginning work on an environmental scan and on the design of the report.

The Commission continued to review new legislation and government policies to ensure consistency with human rights standards, and to prepare parliamentary submissions as appropriate. The Commission reviewed, analyzed and provided comments on the *Human Resources Modernization Act* in an effort to ensure appropriate coordination of access to human rights protections.

The Commission continued to work with Correctional Services Canada to follow up on the implementation of the 19 recommendations proposed in the Commission's report *Protecting Their Rights: A Systemic Review of Human Rights in Correctional Services for Federally Sentenced Women*, released in January 2004. The recommendations called for action in the areas of risk and need assessment, safe and humane custody and supervision, rehabilitation and reintegration programming, and mechanisms for redress.

A Proactive Initiatives program was launched in 2004-2005. Proactive initiatives are special projects that address important human rights issues that cannot be adequately addressed through employment equity audits or complaints. Three projects were initiated during the year. The first examined how well the government performs in providing telephonic communication by means of a TTY to people that are deaf, deafened, hard of hearing or have a speech impediment. A second project is examining the issue of section 67 of the *Canadian Human Rights Act*, which deprives some First Nations people from filing human rights complaints under the Act. Both these projects were scheduled for completion in the first part of 2005-2006. A third project is examining issues relating to hate on the Internet.

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

The Commission responded on a timely basis to questions arising from individual cases and provided effective policy advice through participation in multi-disciplinary case management teams. Furthermore, the Commission began a process of reviewing and revising its operational policies and procedures related to human rights cases using a multi-disciplinary approach.

The Commission continued to provide policy advice to respondents to ensure that their human rights policies are consistent with the *Canadian Human Rights Act* as a follow-up to Tribunal orders and negotiated settlements.

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

In 2004-2005, the Commission developed publications, model policies and training manuals on human rights to enhance stakeholder awareness of the *Canadian Human Rights Act* and the Commission's work.

The Commission continued to provide advice and input to federal government departments and other federally regulated employers and service providers to help them develop and improve their human rights policies and practices. For example, the Commission worked with the Canadian Standards Association on standards for barrier-free design; with the Canadian Transportation Agency on transportation-related human rights issues; and with inter-departmental committees on disability and dispute resolution.

The Commission hosted a conference of federal-provincial-territorial human rights commissions in June 2004. It also consulted its stakeholders – federal government departments and agencies, private-sector organizations, advocacy groups, unions and employer representatives, as well as groups representing the interests of Aboriginal persons, members of visible minorities, persons with disabilities and women – on the Commission's change improvement process.

In addition, the Commission participated at the International Coordinating Committee meeting of the United Nations Commission on Human Rights.

The Commission continued discussions with other federal departments on the Commission's mandate for international activities.

Program, Resources and Results Linkages

This strategic outcome includes the following programs: dissemination of information; outreach activities; promotion of human rights; policy research and development; and support to human rights institutions abroad.

In 2004-2005, the Commission spent \$3.609 million on this strategic outcome, including 33 FTEs.

Strategic Outcome IV

Management of the Commission's Resources.

Intermediate Outcome

Management processes and systems are in place to help management respond effectively and efficiently to the complex and diverse problems of human rights.

Immediate Outcome

Strong commitment from the Commission's senior management to address improvement opportunities with respect to the management and operations of the Commission's programs and services.

Description

Corporate management encompasses services provided in all aspects of modern management. These include finance and administration, human resources, learning and development, planning, internal audit and evaluation, risk management, information management and information technology.

Plans, Priorities and Commitments

The following focuses on the specific priorities made in the RPP for the period under review:

RPP Priority: Support the implementation of the Modern Management Action Plan.

Management Accountability Framework (MAF) Action Plan

The Commission revised its MAF action plan, which addresses improvement opportunities and is meant to leverage efforts already undertaken by the Commission and assist with organization renewal.

In 2004-2005, the Commission implemented the majority of the actions outlined in the MAF action plan, as highlighted in the following priorities.

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

Results and Performance

The Commission completed RMAFs for the Human Rights Complaint Program and the Employment Equity Audit Program. The Commission also made progress in the development of an RMAF and Performance Measurement Framework (PMF) for the organization as a whole. Consultations with managers were held to define expected results and performance indicators. The RMAF and PMF are expected to be finalized by Fall 2005 and implementation will begin thereafter.

The Commission continued to refine its Program Activity Architecture that identifies expected results and performance indicators. This information has been integrated into the PMF and will be used for decision-making. In addition, operational performance indicators are in place to guide day-to-day decisions on human rights cases, employment equity audits and discrimination prevention.

Electronic data capture and reporting are critical to making a leap forward in performance reporting and will be addressed as the Commission modernizes its electronic business applications and introduces the government-wide Records, Documents and Information Management System (RDIMS).

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

Stewardship

The Commission updated its Internal Audit, Evaluation and Risk Management Plan to ensure that it continues to address the Commission's priorities and the requirements of the Government of Canada.

In 2004-2005, the Commission completed three internal audit and evaluation projects which were approved by the Internal Audit and Evaluation Committee. The Internal Audit and Evaluation function continued to provide professional advice to managers on internal controls, evaluation and risk-related matters.

Risk Management

In 2004-2005, the Commission completed the groundwork for developing its Risk Management Policy and Framework. It consulted managers through interviews and workshops to identify corporate key risk areas and complete a preliminary assessment of risks faced by the Commission. The policy and framework are expected to be finalized by September 2005. The Commission then plans to provide awareness sessions and training to promote risk management throughout the Commission.

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

Stewardship

The Commission's control regime is well established, with oversight committees in place for procurement, human resources management, and financial management. A financial audit of the Commission provided assurance that sound practices are in place. On a regular basis, a financial situation report is prepared and tabled for review at the Executive Committee meeting. Variances are examined, and appropriate actions are taken. To ensure that the control regime principles are clear and understandable, information, awareness sessions and workshops will continue to be provided to the staff.

Accountability

The Commission has begun consultation to revise both its financial and human resources delegation authorities to bring them up to date with current practice and legislation. Executive accountability is assured through signed accords, which are monitored at key stages in the year. Cascading down, performance agreements and appraisals are completed annually for managers and staff.

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

The Commission is modernizing its Complaints Management System (CMS) and Employment Equity Audit Tracking System (EEATS). This initiative to develop new business applications, previously known as the ITI Project, has been renamed the Symmetry Project to better convey the integration of new business applications within a broader strategy to manage information and knowledge as important assets of the Commission.

In 2004-2005, the Commission signed an MOU with Public Works and Government Services Canada to prototype these new business applications using the Records, Documents and Information Management System of the federal government. If successful, the case management application could be used as a model for small agencies engaged in case work. The Commission also completed the groundwork for conducting a pre-implementation audit of the ITI Project. The audit started in April 2005.

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

People

The Commission integrated its human resources planning with business planning in 2004-2005 in order to better attract, retain and develop staff.

The Commission conducted a "360-degree feedback" assessment exercise for all executives to identify best practices and opportunities for improvement.

RPP Priority: Provide advice on human resources management strategies to the senior management team to support the achievement of the Commission's goals.

Governance and Strategic Direction

The Commission is committed to a culture of innovation and continuous improvement. Progress is monitored through monthly reporting to Commissioners on program results and the management of financial, human and materiel resources. A number of horizontal oversight committees are in place to advise senior management in areas such as human resources, procurement, health and safety, and learning. Corrective action is taken promptly when warranted.

The Commission continued its research to develop a framework for mentoring and career progression programs.

Following on the results of the Public Service-wide Employee Survey, the Commission promoted an organizational culture in line with its business needs and values. This was accomplished by holding regular meetings, workshops and training sessions with employees.

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

Learning, Innovation and Change Management

The Commission completed its third year of a comprehensive change initiative that is transforming the delivery of service in all facets of its work. To successfully reinforce a culture of innovation and continuous improvement, the Commission began integrating learning into its day-to-day operations.

The Commission's Awards and Recognition Program fosters a culture of innovation and continuous improvement.

The Commission continued to monitor human resources activities to ensure that full representation of all designated groups is maintained.

Public Service Values

The Commission launched a formal dialogue on public-sector values and ethics by providing awareness sessions and workshops to its staff in 2004. In the next phase, it will continue employee consultations as the foundation for working in a respectful and productive environment. The objective is to develop a new ethics learning curriculum, a three-year Values and Ethics Plan and a code of conduct.

Program, Resources and Results Linkages

In 2004-2005, the Commission spent \$4.335 million on this strategic outcome, including 42 FTEs.

SUPPLEMENTARY INFORMATION

Organizational Information

The Commission is made up of a Chief Commissioner and up to six part-time members. The Chief Commissioner is appointed for a term of up to seven years; and the other Commissioners, for terms of up to three years. The Chief Commissioner is responsible for the operations of the Commission, supported by the Secretary General.

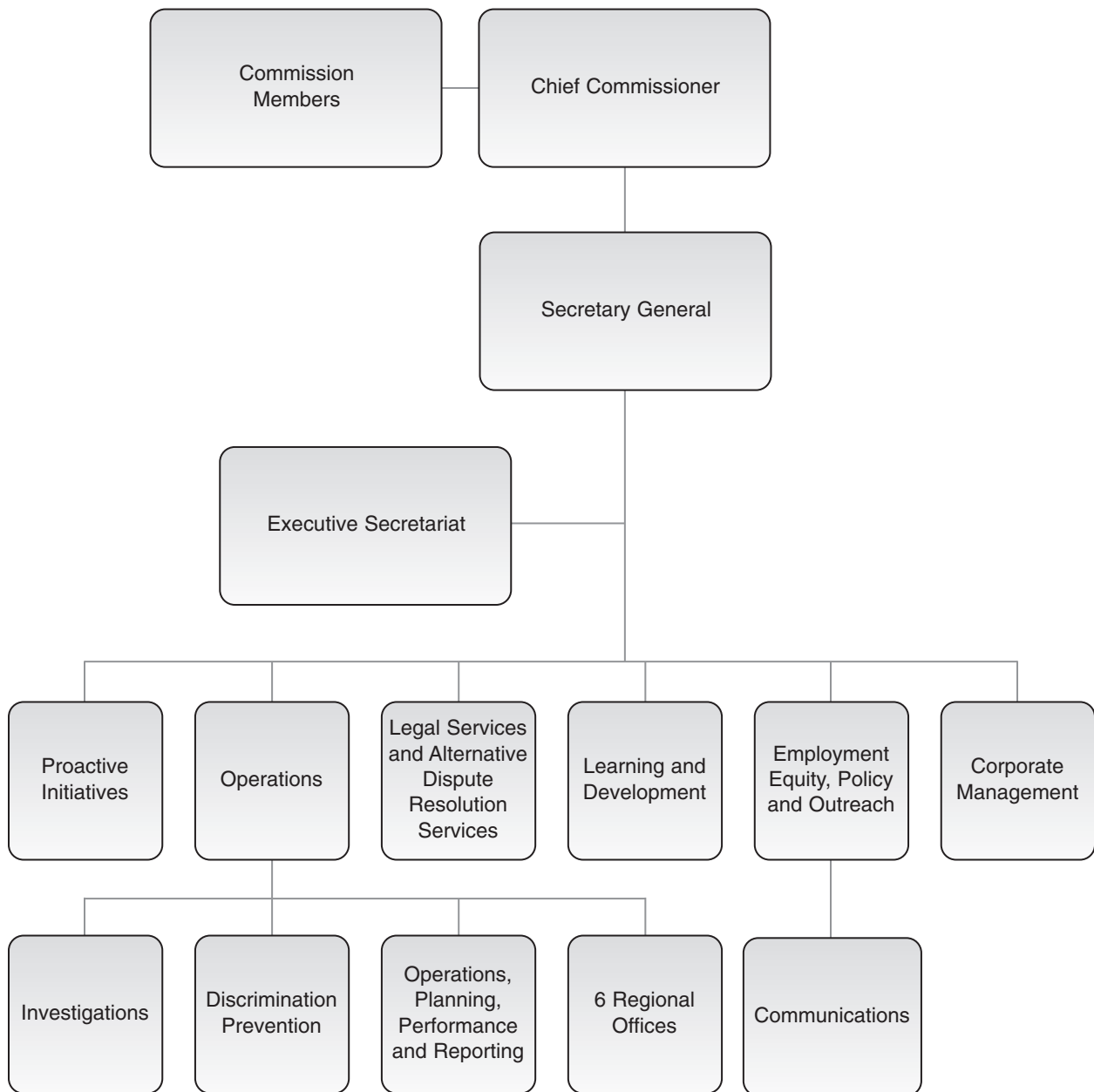


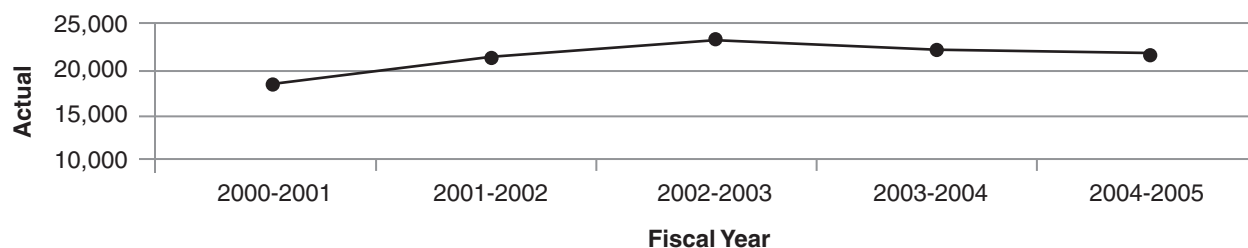
Table 1: Comparison of Planned to Actual Spending

(thousands of dollars)

	2002-2003 Actual	2003-2004 Actual	2004-2005			
			Main Estimates	Planned Spending	Total Authorities	Actual
Canadian Human Rights Commission	23,640	22,225	20,723	22,523	22,616	20,941
Less: Non-responsible revenue	–	–	–	–	–	–
<i>Plus: Cost of services received without charge</i>	2,654	3,228	3,127	3,127	3,382	3,382
Net cost of Commission	26,294	25,453	23,850	25,650	25,998	24,323
Full-time equivalents	214	213	190	195	199	192

Historical Actual Spending

(\$ thousands)



Note: Total actual spending does not include \$3.4 million in service costs provided by other departments.

During the past five years, the actual spending of the Commission has fluctuated, reaching a maximum of \$23.6 million in 2002-2003. Those fluctuations were mainly due to temporary funding received for the following reasons and which will mainly sunset in March 2006:

- to assist the Commission in meeting its responsibilities under the *Canadian Human Rights Act* (permanent funding) and the *Employment Equity Act* (this funding sunsetted in March 2003);
- to participate in the hearings of three major pay equity complaints before the Canadian Human Rights Tribunal (this funding sunsets in March 2006);
- to fund the development of a new Complaints Management System and Employment Equity Audit Tracking System (this funding sunsets in March 2006);
- to provide resources for the reduction of the complaints backlog, including those related to pay equity (this funding sunsets in March 2006);
- to support the Commission's Legal Services Division with regards to program integrity pressures (permanent funding); and
- to fund salary increases resulting from collective bargaining agreements and executive salary increases (permanent funding).

Table 2: Use of Resources

(thousands of dollars)

	2004-2005			
	Main Estimates	Planned Spending	Total Authorities	Actual
Budgetary				
Operating	20,723	22,523	22,616	20,941
Capital	–	–	–	–
Grants and contributions	–	–	–	–
Total: Gross budgetary expenditures	20,723	22,523	22,616	20,941
Less: Respendable revenue	–	–	–	–
Total: Net budgetary expenditures	20,723	22,523	22,616	20,941
Non-Budgetary				
Loans, investments and advances	–	–	–	–
Total	20,723	22,523	22,616	20,941

The 2004-2005 Total Actual represents 93% of the Total Authorities. The difference of approximately \$1.7 million between the Total Actual and Total Authorities is primarily due to:

- the implementation of changes to deal with pay equity cases at the Tribunal; and
- delay in implementation of a new tracking system for complaints and employment equity audits.

Table 3: Voted and Statutory Items

(thousands of dollars)

		2004-2005			
Vote or Statutory Item	Truncated Vote or Statutory Wording	Main Estimates	Planned Spending	Total Authorities	Actual
10	Program expenditures	18,270	20,070	20,200	18,525
(S)	Contributions to employee benefit plans	2,453	2,453	2,416	2,416
Total Commission		20,723	22,523	22,616	20,941

The 2004-2005 Total Authorities represent an increase of approximately \$1.9 million or 9% over the 2004-2005 Total Main Estimates of \$20.7 million. This difference represents mainly funding received through the Supplementary Estimates for the following:

- to fund salary increases resulting from collective bargaining agreements; and
- to participate in the hearing of pay equity cases before the Canadian Human Rights Tribunal and the courts (this funding will sunset in March 2006).

Table 4: Net Cost of Commission

(thousands of dollars)

	2004-2005
Total actual spending	20,940.9
Plus: Services received without charge	
Accommodation provided by Public Works and Government Services Canada	2,273.9
Contributions covering employer's share of employee insurance premiums and expenditures paid by Treasury Board Secretariat	1,102.3
Workers' compensation coverage provided by Human Resources and Skills Development Canada	5.9
Salary and associated expenditures of legal services provided by Justice Canada	0.2
	3,382.3
<i>Less: Non-responsible revenue</i>	–
2004-2005 Net cost of Commission	24,323.2

Table 5: Resource Requirements by Branch or Sector

(thousands of dollars)

Canadian Human Rights Commission	Complaints	Employment Equity	Human Rights Promotion	Corporate Services	Total
	Management and resolution of human rights complaints	Greater equality in the workplace for the designated groups under the <i>Employment Equity Act</i>	Increased understanding and acceptance of human rights principles and reduced discriminatory practices	Management of the Commission's resources	
FTEs	95	22	33	42	192
Executive Offices (1)	568	209	254	301	1,332
Legal Services Branch	2,833	–	–	–	2,833
Proactive Team Branch	124	–	–	–	124
Alternative Dispute Resolution Services Branch	2,092	–	–	–	2,092
Operations Sector (2)	5,066	–	1,511	–	6,577
Policy and Employment Equity Sector (3)	117	1,988	683	189	2,977
Communications Branch	–	–	1,161	–	1,161
Learning and Development Programs Branch	–	–	–	381	381
Corporate Services Branch (4)	–	–	–	3,464	3,464
Actual	10,800	2,197	3,609	4,335	20,941

(1) Composed of:

Chief Commissioner's Office
 Secretary General's Office
 Executive Secretariat (including Access to Information Program)

(3) Composed of:

Director General's Office
 Employment Equity Branch
 Policy and International Program Branch
 Library Services Division

(2) Composed of:

Deputy Secretary General's Office
 Investigations Branch
 Operations, Planning, Performance & Reporting Branch
 Discrimination Prevention Branch
 Regional Offices (6)

(4) Composed of:

Director's Office
 Assets Management Division
 Financial Services Division
 Planning, Internal Evaluation & Audit Division
 Information Technology Division
 Information Management Division
 Human Resources Division

Table 6: Details on Project Spending

(thousands of dollars)

Canadian Human Rights Commission	Current Estimated Total Cost	2002-2003 Actual	2003-2004 Actual	2004-2005			
				Main Estimates	Planned Spending	Total Authorities	Actual
Case management technology project	1,400	320	289	500	791	291	203
Project phase: Implementation							

Table 7: Audits and Evaluations

Internal Audits or Evaluations

1. Risk-based Internal Audit and Evaluation Three-year Plan
 2. Financial Audit for the Commission
 3. Management Audit of Legal Services Branch
 4. Evaluation Framework with a Results-Based Management and Accountability Framework (RMAF) of the Human Rights Complaint Process
 5. Completed groundwork for:
 - a. RMAF and Performance Management Framework for the Commission
 - b. ITI Project Pre-implementation Audit
-