



Immigration and Refugee Board of Canada

Departmental Results Report

2016–17

The original version was signed by

The Honourable Ahmed Hussen
Minister of Immigration, Refugees and Citizenship

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represented by the Minister of Immigration, Refugees and Citizenship, 2017

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[Immigration and Refugee Board of Canada website.](#)ⁱ

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Institutional Head's Message



The Immigration and Refugee Board of Canada (IRB) is an independent administrative tribunal entrusted by Parliament with resolving immigration and refugee cases efficiently, fairly and in accordance with the law. The IRB carries out its duties at arm's length from the Government of Canada, but is fully accountable to Parliament and to all Canadians.

The IRB carries out its work in an ever-changing environment in which shifting migration patterns, domestic legislative changes and other factors have an impact on the number of cases received and their complexity. Through the decisions and resolutions made by its four divisions, namely the Refugee Protection Division (RPD), the Refugee Appeal Division (RAD), the Immigration Division (ID) and the Immigration Appeal Division (IAD), the Board contributes directly to Canada's humanitarian traditions, the security of Canada and the quality of life of Canadians, as well as to the fulfillment of our international obligations.

War and persecution are driving record numbers of people from their homes in various parts of the world. This year, the Office of the United Nations High Commissioner for Refugees reported that there are more than 65 million people displaced worldwide; that one in every 113 people is an asylum seeker, an internally displaced person or a refugee; and that of the 22.5 million refugees, more than 50 percent are children.

The RPD is facing a sustained increase in claims. The annual number of claims received at the RPD increased by 40 percent in 2016–17 (from 16,900 to 23,600) and we continue to experience an upward trend of two to three percent each month. I therefore announced a number of significant initiatives that will help process cases more quickly and will, in turn, help claimants by providing them with more timely decisions. Specifically, I directed that half of the RPD's capacity be assigned to hear new system inventory claims, while the remaining capacity continue hearing new claims in accordance with regulated time limits. In addition, the RPD and the RAD were both tasked with finding specific measures to maximize efficiencies in order to increase finalizations while ensuring quality and fairness.

I have also reallocated internal resources and created a dedicated team, known as the Legacy Task Force, to finalize claims filed with the RPD before December 15, 2012, with the express intent of finalizing all these claims within two years. Notwithstanding these initiatives, the gap between our capacity and the intake of new claims continues to grow. With an annual target of 17,500 finalizations, and in the absence of a reverse in intake trends, the pending inventory will continue to grow. Based on the first quarter of 2017, it is estimated that the RPD could receive up

to 40,000 claims in 2017–18, a caseload which the Board would not be able to address through efficiencies alone. In an effort to hold the gap at its current growth rate, there have been ongoing recruitment campaigns to ensure there are a sufficient number of qualified candidates in place for appointment as decision-makers. These efforts have been balanced with the need to ensure adequate staffing in the four divisions.

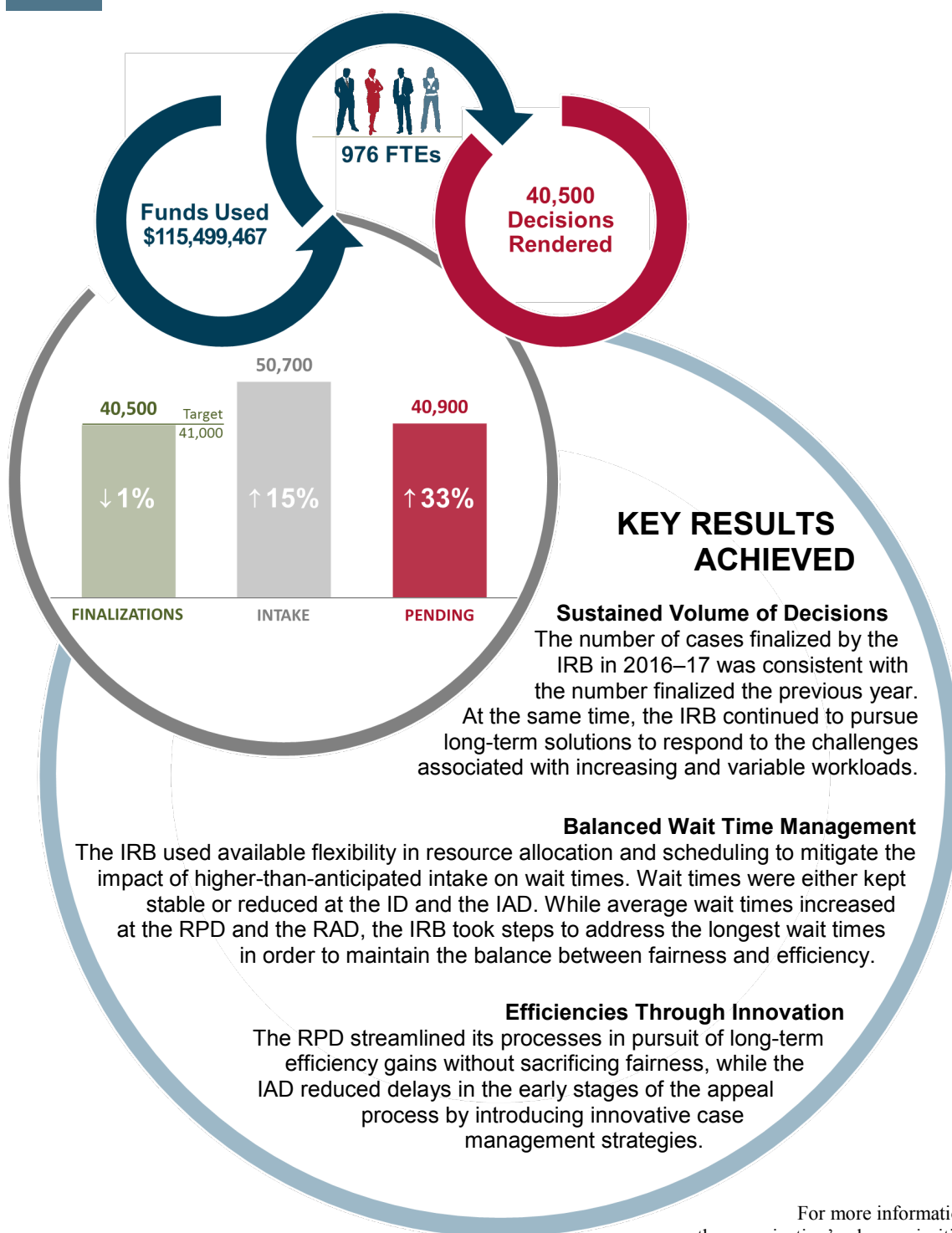
The Board implemented a human resources strategy for building capacity to ensure increased resources in support of the timely resolution of cases. In addition, with this year's challenges and pressures, it was equally important to focus on the health and mental well-being of IRB personnel. This was in part achieved through the Quality Workplace Commitment initiative launched in 2015–16. The IRB ensured the promotion of a supportive and healthy workplace and a productive and resilient workforce by continuing to implement policies and procedures that support the effective management of human resources and forward-thinking business planning. Following the 2014 Public Service Employee Survey results, the Board reinforced ethical practices and culture through the provision of skills development opportunities such as mentorship, as well as mandatory harassment prevention and values and ethics training to IRB employees, which helped sustain a respectful workplace.

I am proud of the work IRB employees accomplished this past year across all divisions and internal services. I know I can count on IRB personnel to work together in the coming year and embrace the challenges in meeting our next commitments as stated in the 2017–18 Departmental Plan.

The original version was signed by

Mario Dion
Chairperson

Results at a Glance





Raison d'être, Mandate and Role

Who we are and what we do

RAISON D'ÊTRE

The mission of the Immigration and Refugee Board of Canada (IRB), on behalf of Canadians, is to resolve immigration and refugee cases efficiently, fairly and in accordance with the law.

MANDATE AND ROLE

Refugee Protection Division (RPD)

- Decides claims for refugee protection
- Decides applications for vacation of refugee protection
- Decides applications for cessation of refugee protection
- Decides pre-removal risk assessments (not yet in force; to come into force on a day or days fixed by order of the Governor in Council)

Refugee Appeal Division (RAD)

- Where the right of appeal is exercised, decides appeals against decisions of the RPD allowing or rejecting claims for refugee protection

Immigration Division (ID)

- Conducts admissibility hearings for foreign nationals or permanent residents who seek entry into Canada, or who are already in Canada and are alleged to be inadmissible
- Conducts detention reviews for foreign nationals or permanent residents who are detained for immigration reasons

Immigration Appeal Division (IAD)

- Decides appeals of family class sponsorship applications where Immigration, Refugees and Citizenship Canada (IRCC) refuses to issue permanent resident visas
- Decides appeals from certain removal orders made against permanent residents, Convention refugees and other protected persons, and holders of permanent resident visas
- Decides appeals by permanent residents in which an IRCC officer outside Canada has decided that they have not fulfilled their residency obligation
- Decides appeals by the Minister of Public Safety and Emergency Preparedness of ID decisions at admissibility hearings

For more general information about the organization, see the “[Supplementary Information](#)” section of this report.



Operating Context and Key Risk

OPERATING CONTEXT

The IRB carried out its work in a dynamic operating environment. From global migratory surges to workplace technological change to unyielding resource constraints, the IRB faced challenges that influenced how many cases it received, as well as how many it could finalize and how quickly it could do so.

Well aware of the personal toll of growing wait times and having heard from its stakeholder community, the IRB focused its attention on resolving its older claims and reducing processing times. In that regard, the RPD broadened its expedited process to cover additional, qualified claim types. A short hearing process was launched, and a scheduling strategy was created to process new system inventory claims.

New technologies, processes and organizational structures were part of the year's focus. The IRB moved forward with the transformation of its electronic case management system. The various divisions worked on a series of pilot projects in the regional offices to test efficiency innovations for national deployment. The IRB's leadership also reconfigured the Board's branches to better support its core adjudicative function. The wellness of the Board's workforce is paramount to carrying out its mandate. For that reason, the Chairperson put into place the Quality Workplace Commitment (QWC) initiative in 2015–16 to create a more inclusive and more supportive workplace for all personnel.

Canadians expect the IRB to finalize its refugee and immigration cases quickly while ensuring quality and fairness, notwithstanding the formidable challenges in its operating environment. The IRB strives to achieve this result on behalf of Canadians, in full discussion with stakeholder groups and the Government of Canada (Government) about the IRB's capacity to meet that expectation.

KEY RISK

Risk	Mitigating Strategy and Effectiveness	Link to the Organization's Programs	Link to Organizational Priorities
Meeting regulatory time limits	The RPD implemented efficiencies in its processes and applied internally reallocated resources towards those efficiencies and the recruitment of new decision-makers.	1.1 Refugee Protection	Priority 1: Render quality decisions in a timely manner while ensuring fairness
	The RAD implemented case management and adjudicative efficiencies to its processes to maximize finalizations.	1.2 Refugee Appeal	Priority 1: Render quality decisions in a timely manner while ensuring fairness

MEETING REGULATORY TIME LIMITS. The date of the initial RPD hearing is fixed within certain regulatory time limits. However, meeting those time limits has been challenging in light of rising intake, limited capacity, and an inflexible scheduling system. The RPD launched a number of strategies in response. Decision-makers hired in early 2016 were fully trained and brought up to full productivity, while an additional 26 were hired in early 2017 and a continuous recruitment process was established to fill future vacancies. The RPD also implemented pilot projects to test and refine new models of operations for increased efficiency. The RPD designated additional countries under the expedited policy and also developed a short hearing process; the expedited process and the short hearing process will work together to streamline the processing of straightforward cases.

The RAD took a number of steps to mitigate the risk of not meeting its regulatory time limits to decide appeals that proceeded without a hearing. It initiated a case management framework aimed at improving the triaging and management of appeal files to match resources and effort to the complexity of each individual case. The RAD is redesigning the training curriculum for new decision-makers to promote a more streamlined approach to analyzing cases and writing appeal decisions. The core objective is to bring new decision-makers to full productivity more rapidly. The Chairperson also designated a three-member panel to make binding determinations on the RAD's role with respect to certain RPD findings that involve an issue of credibility. Its decision was released in May 2017.



PROGRAMS

1.1 Refugee Protection

DESCRIPTION

The Refugee Protection Division (RPD) delivers the IRB's **Refugee Protection program**. It renders quality decisions and resolves cases in a timely manner regarding refugee protection claims made by persons in Canada and pre-removal risk assessments¹ of persons subject to a removal order.

Additional information on the [RPD](#)ⁱⁱ is available on the IRB's website.

¹ Not yet in force; to come into force on a day or days fixed by order of the Governor in Council.

RESULTS

With a target annual capacity of 17,500 finalizations, the RPD matched its forecast with 17,600 finalizations in 2016–17 (including 400 legacy claims), an increase of 14 percent from last year and a record high number under the new system. Intake this year was 26,900 cases—30 percent above forecast levels and a 45-percent increase over 2015–16, which affected the RPD's ability to finalize claims within the expected time limits. A total of 27,500 refugee protection claims, including 5,500 legacy claims, remained unresolved at the end of 2016–17.

The RPD was faced with sustained increases in intake and the IRB was not able to either reallocate or secure funding to support the resolution of legacy cases and other types of cases not subject to regulatory time limits. As a result, the Division was not adequately resourced to resolve all of its caseload, and it was evident that continuing to focus exclusively on cases subject to regulatory time limits would not allow the legacy backlog to be addressed.

Following the funding received associated with the temporary resident visa lift for citizens of Mexico, the IRB was able to initiate staffing processes to provide the needed increase in capacity for the resolution of new cases in the future. The Board also established the Legacy Task Force, funded with existing resources, which will provide dedicated support to the elimination of its backlog of legacy cases. The Board implemented efficiency measures in early fiscal year 2017–18 to maximize efficiency without sacrificing quality or fairness, including expanding the expedited process and implementing a short hearing process. Throughout 2016–17, the quality of RPD proceedings and decisions continued to be supported by up-to-date country-of-origin information and ongoing professional development.

The RPD hired decision-makers to fill all positions for which it was funded and continued to focus on seeking efficiencies to increase productivity and render timely decisions, while ensuring quality and fairness. The Division streamlined its approach to straightforward cases, further developed a scheduling approach allowing for decision-maker specialization, developed and implemented other case management strategies and opportunities to promote consistency in decision-making, and increased divisional efficiency.

Results Achieved

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2016–17	2015–16	2014–15
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2017	2.2	Data collection to resume in 2016–17	2.1
Timely decisions rendered	Median time to finalize a claim	4 months	March 2017	3.2 months	2.9 months	n/a ¹
	Percentage of claims finalized within 90 days of being expected to proceed	80%	March 2017	59%	72%	n/a ²

¹ The performance indicators used were different in this fiscal year.

² The data was not reported in 2014–15 as different performance indicators were used at that time.

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)
42,860,946	42,860,946	46,118,843	42,277,011	(583,935)

Human Resources (Full-Time Equivalents [FTEs])

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
405	407	2

1.2 Refugee Appeal

DESCRIPTION

The Refugee Appeal Division (RAD) delivers the IRB's **Refugee Appeal program**. It renders quality decisions and resolves cases in a timely manner regarding appeals against a decision made on a refugee protection claim of the Refugee Protection Division.

Additional information on the [RAD](#)ⁱⁱⁱ is available on the IRB's website.

RESULTS

The RAD finalized 3,100 appeals, which was an increase of 5 percent over the previous year, but 11 percent fewer than the 3,500 finalizations planned, as the Division continued to operate with a number of vacant positions. A total of 4,000 appeals were filed in 2016–17, an increase of 30 percent from 2015–16. At year-end, 2,100 appeals remained pending. The volume of appeals filed continued to outpace finalizations, resulting in a growing and aging inventory, which affected the Division's ability to finalize appeals within the regulatory time limit for cases that proceeded without a hearing. The RAD continued to take steps to respond to operating pressures, including conducting a triage review of case files and developing an adjudicative strategy as a means of responding to specific challenges, such as reducing the inventory in a systematic manner and promoting consistency across the refugee determination program.

The RAD continued to explore business process improvement opportunities. It conducted a study on the cost/benefit of creating transcripts of RPD hearings for RAD decision-making. The study demonstrated some potential for reducing processing times. The RAD will continue to explore how to make use of transcripts on a cost-sustainable basis. The Division also began to review its existing rules of practice to identify potential amendments that would make the appeal process simpler and quicker.

The Division improved accessibility to RAD documents and forms that are important for navigating the refugee appeal process: a template for the appellant's record and memorandum was posted on the RAD webpage on the IRB website. In addition, information sessions on the refugee appeal process were conducted throughout the year in all regional offices.

Results Achieved

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2016–17	2015–16	2014–15
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2017	2.1	Data not collectible for 2015–16. Started in 2016–17.	n/a ¹
Timely decisions rendered	Percentage of decisions made within 90 days of the filing and perfecting of an appeal when there is no oral hearing	80%	March 2017	55%	53%	56%

¹ The data was not reported in 2014–15 due to either a lack of available data or a lack of practical methods to measure it.

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)
16,219,236	16,219,236	16,743,474	13,519,013	(2,700,223)

Human Resources (FTEs)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
120	91	(29)

1.3 Admissibility Hearings and Detention Reviews

DESCRIPTION

The Immigration Division (ID) delivers the **Admissibility Hearings and Detention Reviews program**. It renders quality decisions and resolves cases in a timely manner regarding foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the Immigration and Refugee Protection Act (IRPA) and foreign nationals or permanent residents who are detained under IRPA authority.

Additional information on the ID^{iv} is available on the IRB's website.

RESULTS

In 2016–17, the ID continued to prioritize detention reviews to ensure that legislative time limits and fundamental rights were respected. It finalized 11,500 detention reviews, in line with the number referred. At the same time, the ID finalized almost 2,000 admissibility hearings, whereas 2,100 were referred, and 92 percent of admissibility hearings were finalized within six months of being referred to the Division.

The Division continued to promote consistency in decision-making by identifying emerging issues, fostering open discussions on varying interpretations of the law and providing ongoing training on relevant issues.

Through ongoing communication and effective management, the Division maintained a healthy and respectful work environment recognizing the skills and contributions of its employees.

Results Achieved

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2016–17	2015–16	2014–15
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2017	Data collection to resume in 2017–18	2.3	n/a ¹
Timely decisions rendered	Percentage of detention review cases concluded within statutory time limits	96% ²	March 2017	98%	98%	98%
	Percentage of admissibility hearings finalized within six months	86% ³	March 2017	92%	93%	90%

¹ The performance indicators used were different in this fiscal year.

² Factors outside the IRB's control, such as prison lockdowns, impede the achievement of 100-percent compliance.

³ Detention reviews take priority over admissibility hearings due to legislative time requirements. The number of referrals from the Canada Border Services Agency affects the capacity of the ID to conduct admissibility hearings.

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)
11,100,604	11,100,604	10,912,584	11,458,776	358,172

Human Resources (FTEs)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
90	87	(3)

1.4 Immigration Appeal

DESCRIPTION

The Immigration Appeal Division (IAD) delivers the **Immigration Appeal program**. It renders quality decisions and resolves cases in a timely manner regarding sponsorship applications refused by the Department of Immigration, Refugees and Citizenship; certain removal orders made against permanent residents, refugees and other protected persons and holders of permanent resident visas; appeals by permanent residents outside of Canada who have been found not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety and Emergency Preparedness against a decision of the Immigration Division on admissibility.

Additional information on the [IAD](#)^{*} is available on the IRB's website.

RESULTS

In 2016–17, the Division finalized 6,300 immigration appeals, 3 percent fewer than the 6,500 planned, and issued 300 additional stays of appeals. A total of 6,300 immigration appeals were filed, 19 percent more than in the previous year. Primarily due to intake that was higher than anticipated while finalization rates remained in line with targeted levels, the IAD's pending inventory remained unchanged at 10,400 appeals, and the average processing time remained stable. The Division was able to achieve this with a full complement of decision-makers, nearly one third of whom were new decision-makers, and through the following strategies.

The IAD continued to standardize its national business process across all regions, implementing changes to increase efficiencies in the way appeals are processed. It also streamlined its process for seeking written submissions in appeals that do not require an oral hearing. The Division implemented the express triage pilot project, which was aimed at testing new ways of processing appeals. The Division also launched a pilot project that made it possible to use email in its Western Region as a means of sending and receiving appeal documents in order to phase in more efficient ways of communicating with parties. The IAD also rolled out a pilot project testing the use of remote witness testimony in hearings in the Central Region. The express triage, email and remote witness testimony pilot projects will be assessed in the coming fiscal year, with the Division looking to implement any practices and procedures where there are potential efficiency gains and improvements in the processing of appeals while ensuring quality and fairness.

The IAD also undertook a thorough assessment of the early resolution program, and the Division is in the process of implementing recommendations aimed at resolving a greater number of appeals outside of the hearing room. In addition, the Division began a major initiative to review and redraft, in plain language, a number of letters used by early resolution officers in an effort to make the process clearer and to make it easier for parties to understand the appeal process.

The IAD also consulted stakeholders on proposed changes to its rules of practice, with a view to simplifying the appeal process and maximizing the resolution of appeals without litigation. The Division continues to work on this initiative.

The IAD focused on its professional development; a revised training curriculum featuring active adjudication and focused reasons writing was successfully delivered to new decision-makers.

Results Achieved

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2016–17	2015–16	2014–15
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2017	Data collection to resume in 2017–18	2.8	n/a ¹
Timely decisions rendered	Percentage of appeals finalized compared to appeals filed	80%	March 2017	100%	121%	105%

¹ The performance indicators used were different in this fiscal year.

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)
15,718,195	15,718,195	15,861,686	15,660,007	(58,188)

Human Resources (FTEs)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
125	130	5

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

Over the reporting period, a reorganization of support services was undertaken to provide a leaner and more customer-focused service to the four divisions. The new organizational structure integrated branch activities by consolidating similar functions. This consolidation resulted in three branches instead of five: the Tribunal Services Branch, enhancing the coordination and management of services that directly support tribunal operations; the Policy, Planning and Corporate Affairs Branch, bringing together all functions supporting senior management in exercising their oversight and control responsibilities and in setting the strategic direction; and the Integrated Resource Management Branch, bringing together key corporate functions, resulting in a more effective stewardship and optimization of the IRB's resources. The new client-centric delivery model has positioned the Board to more readily adapt to change, and better aligns strategic and operational planning as case volumes continue to increase.

Internal Services provided key support to the development of innovative adjudicative strategies and the delivery of a focused, experiential training program for new decision-makers, thus supporting the IRB in its mission to finalize cases in a timely manner while ensuring quality and fairness. New cultural competence training has been launched to better inform decision-makers of the influence of culture in their work.

Progress continued on the five-year cyclical classification review of all positions at the Board, with 57 percent of all IRB positions reviewed to date. In line with the New Direction in Staffing, extensive consultations were also undertaken to develop a new staffing framework focusing on quality outcomes and allowing greater flexibility and discretion in hiring; this framework marks the most significant update to staffing directions in over 10 years. This work will be instrumental in creating the right mix of positions performing the right duties, in furtherance of the Board's priorities.

In this changing environment, the health and well-being of IRB personnel has also been paramount for the Board, under its QWC. Results of the Public Service Employee Annual Survey were analyzed and are informing the initiatives under way to foster a healthy, diverse and respectful workplace. QWC initiatives are also being made available on the Board's redesigned intranet site, an internal communications forum that has greatly improved access to resources and services for all personnel.

A functional review of IRB workspaces was also undertaken to promote a more efficient and collaborative workforce; this review resulted in innovative solutions for the Calgary office when it relocates in 2018.

Underpinning these efforts, IRB personnel have continued to support external initiatives that will modernize and centralize key services across the Government, such as My Government of Canada Human Resources (My GCHR) and the Phoenix pay system, resulting in increased pressures on the Internal Services workforce. With this in mind, the Board actively tracks feedback on workforce well-being in the public service employee surveys (Public Service Employee Annual Survey and Public Service Employee Survey), and will continue to work with partners to manage change and ensure that resources and activities are adequately aligned and continue to support IRB plans as the Board moves forward.

During fiscal year 2016–17, coordinated efforts between the divisions, the registry and the business process improvement group led to a complete review of the business processes at the IAD, the ID and the Interpreter and Recording Unit in the Central Region. Following this exercise, a number of innovative improvement ideas as well as best practices from each region were implemented. This resulted in a national standard process that allows for increased productivity and enhanced client-focused services. Innovative tools promoting operational efficiencies for the Interpreter and Recording Unit emerged from collaborative efforts with the Board's information technology support groups.

As part of the IRB's five-year technological plan to innovate case adjudication, the E-signature initiative was piloted by the RAD in the Central Region in the fall of 2016, resulting in time savings for decision-makers by streamlining the process of electronically signing and sending their decisions to registry staff, and also resulting in more efficient post-decision case processing. The success of this initiative led to the RAD implementing E-signature in the remaining regional offices, and this initiative is now being considered for other divisions and for the Legacy Task Force.

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)
28,603,685	28,603,685	32,967,429	32,584,660	3,980,975

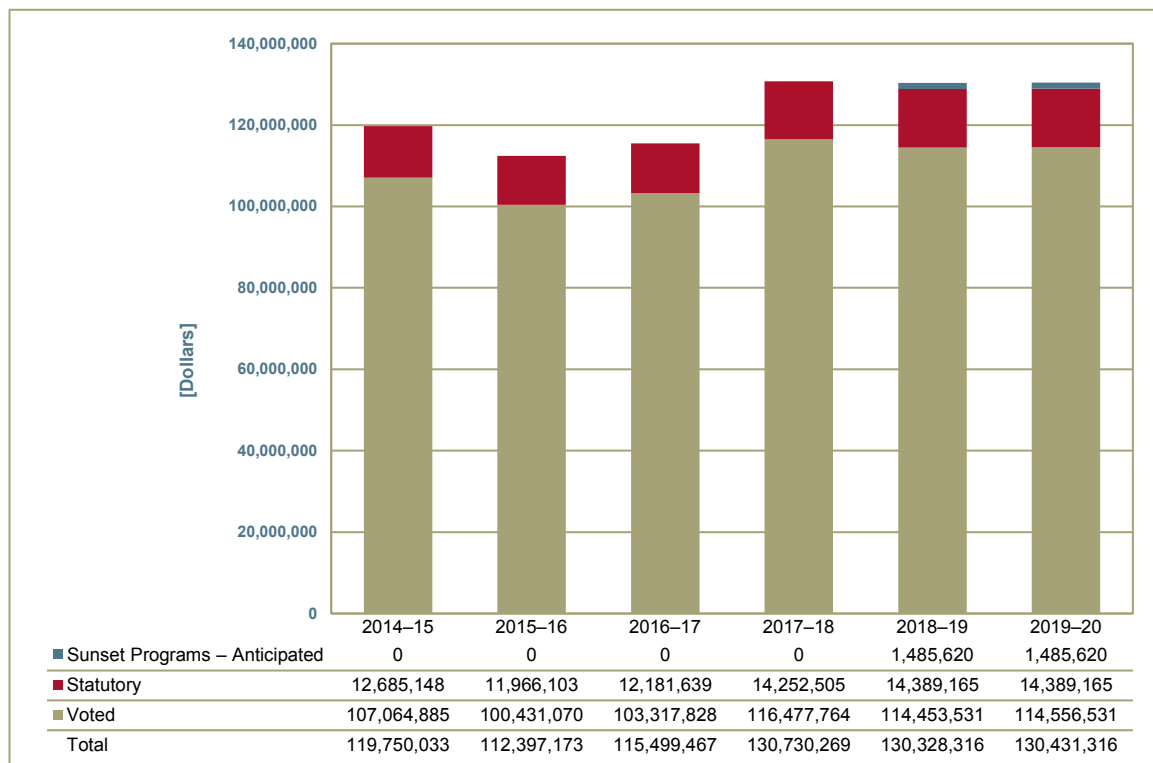
Human Resources (FTEs)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
245	261	16

Analysis of Trends in Spending and Human Resources

ACTUAL EXPENDITURES

ORGANIZATIONAL 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)
1.1 Refugee Protection	42,860,946	42,860,946	47,194,694	46,057,694	46,118,843	42,277,011	41,540,255	49,291,278
1.2 Refugee Appeal	16,219,236	16,219,236	21,991,696	22,855,094	16,743,474	13,519,013	11,907,468	10,865,389
1.3 Admissibility Hearings and Detention Reviews	11,100,604	11,100,604	11,780,226	11,828,226	10,912,584	11,458,776	11,465,244	11,316,805
1.4 Immigration Appeal	15,718,195	15,718,195	19,576,426	19,413,653	15,861,686	15,660,007	15,889,895	14,863,181
Subtotal	85,898,981	85,898,981	100,543,042	100,154,667	89,636,587	82,914,807	80,802,862	86,336,653
Internal Services	28,603,685	28,603,685	30,187,227	30,173,649	32,967,429	32,584,660	31,594,311	33,413,380
Total	114,502,666	114,502,666	130,730,269	130,328,316	122,604,016	115,499,467	112,397,173	119,750,033

The higher actual spending in 2014–15 for the Refugee Protection program reflected the use of temporary resources received to make progress on legacy case files. The increase in 2016–17 authorities available for use and planned spending for 2017–18 and 2018–19 for the Refugee Protection and Refugee Appeal programs reflect the funding approved in December 2016 arising from lifting the temporary resident visa requirement for Mexican citizens. The increase in actual spending in 2016–17 for the Refugee Appeal program was a result of staffing positions and covering translation costs for decisions and for training material for decision-makers. The spending for the Admissibility Hearings and Detention Reviews and Immigration Appeal programs has remained fairly consistent. The increased Immigration Appeal planned spending is for anticipated sponsorship appeals in the family class in support of increasing immigration levels. The Internal Services costs are higher than planned spending as the operating budget carry-forwards are largely allocated to fund information technology and human resources initiatives and to adapt to central agency initiatives like Phoenix and My GCHR.

ACTUAL HUMAN RESOURCES

Human Resources Summary for Programs and Internal Services (FTEs)

Programs and Internal Services	2014–15 Actual	2015–16 Actual	2016–17 Forecast	2016–17 Actual	2017–18 Planned	2018–19 Planned
1.1 Refugee Protection	485	402	405	407	452	452
1.2 Refugee Appeal	69	84	120	91	171	180
1.3 Admissibility Hearings and Detention Reviews	79	86	90	87	90	90
1.4 Immigration Appeal	115	120	125	130	125	125
Subtotal	748	692	740	715	838	847
Internal Services	222	242	245	261	250	250
Total	970	934	985	976	1,088	1,097

The increasing planned FTEs in the Refugee Protection and Refugee Appeal programs reflects resources allocated as a result of lifting the temporary resident visa requirement for Mexican citizens, in anticipation of an increase in claims. The 2016–17 increased FTEs in Internal Services reflects added resources for information technology client services and human resources, in the learning and staffing units, to meet the needs related to the Board's planned growth.

EXPENDITURES BY VOTE

For information on the IRB's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017](#).^{vi}

ALIGNMENT OF SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK

ALIGNMENT OF 2016–17 ACTUAL SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK^{vii} (dollars)

Program	Spending Area	Government of Canada Activity	2016–17 Actual Spending
1.1 Refugee Protection	International Affairs	A safe and secure world through international engagement	42,277,011
1.2 Refugee Appeal	International Affairs	A safe and secure world through international engagement	13,519,013
1.3 Admissibility Hearings and Detention Reviews	Social Affairs	A safe and secure Canada	11,458,776
1.4 Immigration Appeal	Social Affairs	A safe and secure Canada	15,660,007

TOTAL SPENDING BY SPENDING AREA (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	0	0
Social Affairs	26,818,799	27,118,783
International Affairs	59,080,182	55,796,024
Government Affairs	0	0

FINANCIAL STATEMENTS AND FINANCIAL STATEMENTS HIGHLIGHTS

FINANCIAL STATEMENTS

The IRB's financial statements (unaudited) for the year ended March 31, 2017, are available on the [organizational website](#).^{viii}

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	144,194,000	140,620,291	136,906,675	(3,573,709)	3,713,616
Total revenues	0	0	0	0	0
Net cost of operations before Government funding and transfers	144,194,000	140,620,291	136,906,675	(3,573,709)	3,713,616

The actual total expenses of \$140.6 million reflect an increase of \$3.7 million as compared with 2015–16. This is in part due to higher personnel costs as a result of a higher number of FTEs, offset by a decrease in professional services and reduced amortization costs. The actual total expenses were higher than planned by \$3.6 million largely as a result of higher personnel costs.

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	18,165,482	18,705,316	(539,834)
Total net financial assets	10,733,243	10,288,767	444,476
Organizational net debt	7,432,239	8,416,549	(984,310)
Total non-financial assets	4,820,401	7,394,954	(2,574,553)
Organizational net financial position	(2,611,838)	(1,021,595)	(1,590,243)

The total liabilities, as at the end of the year, were \$18.2 million and were made up of accounts payable, accrued salaries, employees' future severance benefits and vacation pay liabilities. The total financial assets as at the end of the year were \$10.7 million and reflect amounts due from the Consolidated Revenue Fund and amounts in accounts receivable. Organizational net debt—\$7.4 million—is calculated as the difference between total net liabilities less net financial assets. The net debt indicator represents future funding requirements to pay for past transactions and

events, and is one indicator of an organization's financial position. The total non-financial assets reflect the net book value of capital assets as at March 31 and have decreased as the assets are being amortized over their expected useful life and as minimal new investments in capital were made in 2016–17.



Supplementary Information

CORPORATE INFORMATION

ORGANIZATIONAL PROFILE

Appropriate Minister: The Honourable Ahmed Hussen

Institutional Head: Mario Dion, Chairperson

Ministerial Portfolio: Immigration, Refugees and Citizenship

Enabling Instrument: [Immigration and Refugee Protection Act](#)^{ix} (IRPA)

Year of Incorporation/Commencement: 1989

REPORTING FRAMEWORK

The IRB's strategic outcome and Program Alignment Architecture of record for 2016–17 are shown below.

1. **Strategic Outcome:** Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.
 - 1.1 **Program:** Refugee Protection
 - 1.2 **Program:** Refugee Appeal
 - 1.3 **Program:** Admissibility Hearings and Detention Reviews
 - 1.4 **Program:** Immigration Appeal
- Internal Services**

SUPPLEMENTARY INFORMATION TABLE

The following supplementary information table is available on the [IRB's website](#).ⁱ

- [Organizational Sustainable Development Strategy](#)^x

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](#).^{xi} 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

For more information, visit the [IRB website](#),ⁱ or contact the IRB through the [Contact Us](#)^{xii} webpage or at the address indicated below.

Immigration and Refugee Board of Canada
Minto Place—Canada Building
344 Slater Street, 12th Floor
Ottawa, Ontario K1A 0K1

Follow us on Twitter (@IRB_Canada)



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 2016–17 Departmental Results Report, 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 (priorités)

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 (résultats)

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. IRB website, www.irb-cisr.gc.ca
- ii. Refugee Protection Division, www.irb-cisr.gc.ca/eng/refcladem/pages/rpdspr.aspx
- iii. Refugee Appeal Division, www.irb-cisr.gc.ca/eng/refapp/pages/radsar.aspx
- iv. Immigration Division, www.irb-cisr.gc.ca/eng/detention/pages/idsi.aspx
- v. Immigration Appeal Division, www.irb-cisr.gc.ca/eng/immapp/pages/iadsai.aspx
- vi. Public Accounts of Canada 2017, www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
- vii. Whole-of-Government Framework, [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~\(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005\)\)](http://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)))
- viii. Financial Statements, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/etafinsta1617.aspx
- ix. Immigration and Refugee Protection Act, www.laws-lois.justice.gc.ca/eng/acts/I-2.5/index.html
- x. Organizational Sustainable Development Strategy, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/drrmr1617strat.aspx
- xi. Tax Expenditures and Evaluations, www.fin.gc.ca/purl/taxexp-eng.asp
- xii. Contact Us, www.irb-cisr.gc.ca/eng/contact/pages/index.aspx