



Immigration and
Refugee Board of Canada

Commission de l'immigration
et du statut de réfugié du Canada

Immigration and Refugee Board of Canada 2024 to 2025 Departmental plan

The Honourable Marc Miller
Minister of Immigration, Refugees and Citizenship

The original version was signed by The Honourable Marc Miller, Minister of Immigration, Refugees and Citizenship

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Immigration and Refugee Board of Canada's 2024 to 2025 Departmental plan at a glance

A departmental plan describes a federal organization's priorities, plans, and associated costs for the upcoming three fiscal years.

- [Raison d'être, mandate, and role, and operating context](#)

Key priorities

In 2023, the annual asylum intake more than doubled to approximately 140,000 claims (a year-over-year increase of 128%), while funded capacity remained constant. With that in mind, the Board will ensure that decisions continue to be timely, fair and made in accordance with the law and will focus on ensuring its processes are streamlined and simplified, so that members (also known as decision-makers) and employees are more effective and the IRB's overall performance is more efficient. This work will be focused through five objectives:

- (1) Maintain quality and consistent decision-making, ensuring IRB decisions continue to be timely, fair and made in accordance with the law
- (2) Increase efficiency through optimized and streamlined operations
- (3) Transition from a technologically enabled to a more fully digital tribunal
- (4) Ensure an effective and diverse workforce
- (5) Improve efficiency through a performance-focused organizational culture

Refocusing Government Spending

In [Budget 2023](#), the government committed to reducing spending by \$14.1 billion over the next five years, starting in 2023 to 2024, and by \$4.1 billion annually after that.

As part of meeting this commitment, the IRB is planning the following spending reductions.

- **2024 to 2025:** \$8,266,000
- **2025 to 2026:** \$10,536,000
- **2026 to 2027 and after:** \$13,644,000

The Board will achieve these reductions by doing the following:

- Modernizing business processes – the Board will continue to transform and optimize its processes for efficiency and effectiveness;
- Digital innovation – building on its digital transformation, the IRB will continue to innovate for impact; and
- Reviewing travel and professional services – as with the rest of government, the Board will be judicious about its use of travel and consultants.

The figures in this departmental plan reflect these reductions.

Highlights

A Departmental Results Framework consists of an organization's core responsibilities, the results it plans to achieve, and the performance indicators that measure progress toward these results.

Core responsibility: Adjudication of immigration and refugee cases

Departmental results: Fair and timely adjudication of immigration and refugee cases

Planned spending: \$267,736,349

Planned human resources: 2,039

With intake projected to continue to exceed the IRB's annual processing capacity, efforts will focus on five objectives to enable the Board to best utilize its resources to hear and decide as many cases as possible, ensuring its decisions continue to be timely, fair and made in accordance with the law. By optimizing its operations, streamlining its processes, and leveraging data and analytics, the Board can achieve a higher level of efficiency and mitigate the need for additional funding.

More information about the "[Adjudication of immigration and refugee cases](#)" can be found in the full departmental plan.

Immigration and Refugee Board of Canada 2024 to 2025 Departmental plan

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From the Chairperson

I am pleased to present the 2024 to 2025 Departmental plan for the Immigration and Refugee Board of Canada (IRB or the Board), Canada's largest administrative tribunal.

The IRB is proud to celebrate its 35th anniversary in 2024. The Board reflects Canada's commitment to its international obligations towards refugees and persons in need of protection.

More and more, we notice increasing and shifting migration patterns. The [United Nations High Commissioner for Refugees](#) noted that 1.6 million new claims were filed by asylum-seekers around the world in the first half of 2023. In 2023, the Board received approximately 140,000 refugee claims, a record number.

The Board's mandate is to hear and decide cases in a timely way, fairly and in accordance with the law. The growing intake of refugee claims poses a challenge to the Refugee Protection Division of the IRB in particular, where its current capacity is closer to 50,000 claims a year. While refugee protection claims make up the highest number of decisions rendered, the IRB is also responsible for refugee appeals through its Refugee Appeal Division, which considers appeals against decisions to allow or reject claims for refugee protection. Through the Immigration Division and the Immigration Appeal Division, the Board also makes decisions regarding a person's admissibility to Canada, reviews detention of individuals to determine if detention should continue, and decides on appeals of immigration cases related to sponsorships, removal orders, and residency obligations.

The IRB is developing and will implement a new strategic direction, "Horizon 26-27", to ensure its operations are streamlined and its processes are simplified so that the Board is ready to address the growing needs. Appropriate use of technology, to automate routine and repetitive tasks, to receive and communicate information, or to make available general information, will be key in this endeavour.

The IRB's employees are the real strength of our organization. The Board will continue to invest in a workplace culture that embraces innovation and change and will support its people and provide them with the tools they need as we shape our future together.

As someone who was at the Board when it was first created, I am very proud of what it has accomplished over its 35-year history. It has faced and overcome an evolving operating context, time and time again.

There are challenges ahead of us, but I am confident that the Board is well placed to meet them, and work undertaken in 2024 to 2025 will help set the direction of the IRB in the years to come.



Manon Brassard
Chairperson and
Chief Executive
Officer

Manon Brassard
Chairperson and Chief Executive Officer

Plans to deliver on the core responsibility and internal services

Core responsibility and internal services:

- [Adjudication of immigration and refugee cases](#)
- [Internal services](#)

Adjudication of immigration and refugee cases

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Description

The IRB renders quality decisions and resolves cases in a timely manner regarding immigration and refugee protection cases. This includes determining refugee protection claims and appeals and applications to vacate or cease refugee protection. It also includes making decisions in admissibility hearings and detention reviews, and on appeals on certain immigration cases (e.g., family sponsorship applications, certain removal orders, applications based on meeting residency obligations and admissibility hearings).

Quality of life impacts

This core responsibility contributes to the “Good Governance” domain of the [Quality of Life Framework for Canada](#). The domain indicator reflected in the core responsibility description is:

- Confidence in institutions

Results and targets

The following table shows, for the departmental result of fair and timely adjudication of immigration and refugee cases, the indicators, the results from the three most recently reported fiscal years, and the targets and target dates approved for fiscal year 2024 to 2025.

Table 1: Indicators, results, and targets for the departmental result of fair and timely adjudication of immigration and refugee cases

Indicator	2020 to 2021 result	2021 to 2022 result	2022 to 2023 result	Target	Date to achieve
Time within which 80% of refugee protection cases are finalized	Not available ¹	Not available ¹	37 months ³	At most 24 months	March 2025

Indicator	2020 to 2021 result	2021 to 2022 result	2022 to 2023 result	Target	Date to achieve
Time within which 80% of refugee appeals are finalized	Not available ¹	Not available ¹	6 months	At most 6 months	March 2025
Time within which 80% of admissibility decisions are finalized	Not available ¹	Not available ¹	4 months	At most 9 months	March 2025
Percentage of detention reviews that are concluded within legislated timeframes	96%	98%	99%	At least 96%	March 2025
Time within which 80% of final or stay decisions on immigration appeals are issued	Not available ¹	Not available ¹	11 months	At most 12 months	March 2025
% of decisions overturned by the Federal Court	0.8%	0.5%	0.5%	At most 1%	March 2025
The percentage of cases that meet high quality standards	92%	Not available ²	Not available ⁴	At least 80%	March 2026

¹ Actual results are not available for fiscal years 2019 to 2020, 2020 to 2021, and 2021 to 2022, as the departmental results indicator was not introduced until fiscal year 2022 to 2023. These changes introduced clear and detailed indicators around timeliness which can be updated based on the IRB's operational context.

² Actual results are not available for 2021 to 2022. The focus of the quality review shifted following the move from in person hearings to virtual hearings and included an Access to Justice Review of Virtual Hearings, which concluded that a strong majority of stakeholders had an overall positive experience with virtual hearings. The Board is further evolving its virtual hearings processes based on the results of this review.

³ The focus during fiscal year 2022 to 2023 on a first in, first out approach to scheduling resulted in the finalization of a higher volume of older claims. This increased the average age of claims at finalization. It is important to note that many of the older claims were non-actionable (for example, suspended). The resulting reduction in the inventory of older claims will permit the IRB to meet this target in fiscal year 2023 to 2024. As of April 2023, the average wait time for new claims was 22 months.

⁴ Actual results are not available as this indicator is reported on every two years. The next actual result will be available for 2023 to 2024.

The financial, human resources, and performance information for the IRB's program inventory is available on [GC InfoBase](#).

Plans to achieve results

Refugee claim volumes have significantly increased and are expected to continue to rise in Canada. [Budget 2022](#) announced a temporary investment of \$87 million, representing close to 10% and 20% above base funding respectively for fiscal years 2023 to 2024 and 2024 to 2025. The additional funding has and will help increase the number of refugee protection claims finalized over the two-year period. While the additional temporary funding provides much-needed assistance, the IRB remains under significant pressure as the number of new refugee claims continues to outpace funded capacity. In 2023, annual asylum intake more than doubled to approximately 140,000 claims (a year-over-year increase of 128%), while funded capacity remained constant.

Faced with this challenge, the IRB is optimizing the use of its temporary funding by ensuring its governance is robust, and its operations are streamlined. With that in mind, the Board will ensure decisions continue to be timely, fair and made in accordance with the law and will focus on ensuring its processes are streamlined and simplified, so that members (also known as decision-makers) and employees are more effective and the IRB's overall performance is more efficient. This work will be focused through five objectives; the first three objectives are included below under "Adjudication of immigration and refugee cases" and the remaining two are described in the Internal services section.

Should the asylum intake continue to increase at the 2023 rate, the IRB's need for the current temporary funding will become permanent and will not be sufficient to ensure that the number of cases heard is on par with the number of cases received. There will likely be a need to seek additional funding to protect the integrity of the asylum system and avoid growing backlogs and wait times.

Objective one: Maintain quality and consistent decision-making ensuring IRB decisions continue to be timely, fair and made in accordance with the law

The IRB has well-established mechanisms in place to ensure it continues to make fair and timely decisions in accordance with the law. Guided by its [Quality Assurance Framework for Decision-Making](#), the Board has robust quality assurance practices in place such as regular quality performance reviews and Quality Centres that have been established by the Refugee Protection and Refugee Appeal divisions. In fiscal year 2024 to 2025, the IRB will maintain its focus on management training, specifically for supervisors and first-line managers, to ensure they are equipped to effectively manage new and existing staff and support streamlined and simplified operations.

Additionally, the Board will continue to advance its work to simplify and modernize the [interpreter](#) and [designated representative](#) programs. The enhancements to these programs, including a new recruitment plan, will ensure appropriate support continues to be provided in hearings.

The IRB will progress its work to finalize updates to the *Immigration Division Rules*, which have been informed by consultations with stakeholders and other government departments. These updates will include modernized processes and plain language to facilitate alignment with jurisprudence, changes with the [Immigration and Refugee Protection Act](#), and the [Rules of other divisions](#).

Objective two: Increase efficiency through streamlined operations

At the IRB, streamlined operations means ensuring that files are triaged and scheduled to appear before a member as quickly as possible. To that end, the IRB will be looking at all the key steps in its process, ensuring, amongst other things, that parties are filing completed applications sooner, that preliminary issues in applications are dealt with early in the process, and that there are fewer instances of late filing of evidence.

Streamlining operations also means that the IRB will make better use of technology. For example, the newly developed country landing pages will provide members with quick access to country-specific information. Additionally, automated production of hearing transcripts will help streamline decision-making for Refugee Appeal Division members.

More effective operations at the IRB will lead to a greater number of people who can appear before it. To achieve this, the participation of all concerned is essential. Increased conformity to the Board's Rules

of Practice from those appearing before it, including its timelines for proceeding, will be required. Additionally, the IRB will promote the use of a single channel through which parties can submit information.

The Board will advance a national case management approach that will build on the work completed to date to enhance triage, file preparation, and strategic scheduling and assignment of cases to members nationally.

Effective collaboration with portfolio partners (e.g., [Immigration, Refugees and Citizenship Canada](#) [IRCC] and the [Canada Border Services Agency](#) [CBSA]) remains key to the success of the asylum system as a whole. The IRB will continue its collaboration with the IRCC and CBSA through the Asylum System Management Board, being mindful to maintain its institutional and adjudicative independence, to inform the conversation on key, strategic issues.

Objective three: Transition from a technologically enabled to a more fully digital tribunal

Enhancing and building on achievements to date, the Board will continue to leverage technology to become a more fully digital tribunal. This will support increased operational efficiencies and enhanced user access and experience. Access to the [My Case](#) portal will expand to include claimants, appellants, and designated representatives. The IRB will work with immigration and refugee partners on increasing the information available digitally.

To help improve productivity and resource allocation, the IRB will look at opportunities to automate high-volume routine and repetitive tasks (e.g., data entry). The Board plans to reduce the time it takes employees to conduct intensive repetitive tasks and allow resources to be better utilized. Building on previous developments, the IRB will focus on triage, improving scheduling of claims, and gaining efficiencies to manage a high volume of cases.

In support of advancing the transition to a fully digital tribunal, the Board will continue to invest and realign its information management and information technology. The Board will further develop its human resources strategies and streamline its recruitment processes and training needs in order to address capacity gaps.

Key risks

The following key corporate risks could impact the planned results.

Risk	Mitigation strategy
Corporate risk 1: Intake volumes exceed funded processing capacity If refugee intake continues at the current rate* or it increases, the Board's capacity will be further strained, which will place pressure on existing processes and resources to finalize decisions, increasing backlogs and wait times. *approximately 140,000 refugee claims were received by the IRB in 2023	<p>The IRB's management team is actively engaged in forward planning to consolidate and focus its efforts on key, transformative activities. The temporary funds received in Budget 2022 will allow the Board to increase capacity, streamline processes and increase efficiencies, including leveraging the use of technology.</p> <p>The IRB will seek additional funding to ensure the integrity and effectiveness of its processes, in support of its mandate, and that of the immigration and refugee system.</p>

Risk	Mitigation strategy
<p>Corporate risk 2: Recruitment and retention</p> <p>A competitive and highly mobile labour market may impact the IRB's ability to recruit and retain a highly skilled workforce (e.g., members, corporate services, and adjudicative support).</p>	<p>The IRB will continue to strengthen its recruitment strategies, improve its integrated staffing processes, and provide timely and efficient onboarding for new employees, especially in the case of new members. For example, the RPD has developed a plan for targeted, proactive new member recruitment and will develop flexible staffing assessment tools that continue to ensure a qualified workforce.</p> <p>The Board will reduce the rate of hiring by optimizing and automating processes, decreasing repetitive tasks, and increasing efficiencies. This will also allow employees to focus on higher value activities, creating opportunities for more focused work and increased job satisfaction.</p> <p>To retain a skilled workforce, the Board will ensure that opportunities for career progression are available, including training, to help further develop skills. The IRB will also continue to advance work to maintain a healthy workplace.</p>
<p>Corporate risk 3: Pressure on the immigration and refugee system</p> <p>The Board's success is equally conditional on the ability of portfolio partners, key service providers, and external stakeholders to cope with demand.</p>	<p>The IRB will contribute to a robust asylum system by maintaining strong collaboration with portfolio partners, key service providers, and stakeholders, through structures such as the Asylum System Management Board and the IRB Consultative Committee. This engagement will ensure appropriate monitoring of capacity and the alignment of priorities, allowing the Board to maintain progress and react nimbly to changes in the operating context.</p> <p>To optimize the number of hearings held per year, the IRB will improve its scheduling processes and subsequently make any required changes to its operational guidance on the matter. It will also provide support to those who are not able to secure representation before the Board, which includes resources such as informational videos to inform self-represented claimants, and the Refugee Appeal Division's Navigator Program. The Board will make additional efforts to increase interpreter recruitment based on anticipated intake by country of origin.</p>
<p>Corporate risk 4: Skill and capacity gap</p> <p>There is a risk to organizational effectiveness if the skills and capacities, including management, IT capacity, procurement, and project management, do not reflect the corporate and operational needs of an</p>	<p>To help prioritize transformational projects that have been identified as critical to meeting the IRB's plans and initiatives, the Board will leverage its governance committees and reallocate existing resources where possible to ensure the successful completion of these projects. To support the projects, the IRB will invest in improving its project management and IT capabilities.</p>

Risk	Mitigation strategy
evolving IRB; there is also a dependency on private sector capacity to support IRB needs.	<p>Additionally, it will ensure timely processes to procure the necessary technology and supporting resources. The Board will also account for time and complexity around procurement, while leveraging contracts and partnerships with other government departments and agencies to offset capacity challenges.</p> <p>A focus on management training, specifically for supervisors and first-line managers, will bolster management skills, and contribute to organizational effectiveness.</p>

Snapshot of planned resources in 2024 to 2025 for the core responsibility

- Planned spending: \$267,736,349
- Planned full-time resources: 2,039

Program inventory

Adjudication of immigration and refugee cases is supported by the following programs:

- Refugee protection decisions
- Refugee appeal decisions
- Admissibility and detention decisions
- Immigration appeal decisions
- Internal services

Supporting information on planned expenditures, human resources, and results related to IRB's program inventory is available on [GC Infobase](#).

Internal services

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- [Plans to achieve results](#)
- [Snapshot of planned resources in 2024 to 2025](#)
- [Related government priorities](#)

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- management and oversight services
- communications services
- legal services
- human resources management services

- financial management services
- information management services
- information technology services
- real property management services (not applicable to the IRB)
- materiel management services
- acquisition management services

Plans to achieve results

In fiscal year 2024 to 2025, the IRB will advance work on the following two internal services objectives to support its continued focus on delivering client-centric services that are accessible, effective, and responsive to the needs of those appearing before the Board. This work will help support the IRB's departmental result of fair and timely adjudication of immigration and refugee cases.

Objective four: Ensure an effective and diverse workforce

People management remains a key focus at the IRB with its commitment to recruiting and retaining a highly skilled workforce. The Board will continue to invest in onboarding and developing the skills of new and existing employees and members. The IRB's Member Learning Secretariat, using adult learning approaches, will continue to support the IRB's divisions in adjudicative training for members. This includes timely and efficient training of new members. Additionally, Board-wide, there will be a continued focus on building management capacity by equipping supervisors and first-level managers to ensure organizational effectiveness and objective-based performance management.

The Board will leverage the [IRB Accessibility Plan 2023 to 2025](#) and its new Strategic Plan on Diversity and Inclusion 2023 to 2026 to support its human resources activities. Guided by these plans, the IRB will advance its work toward becoming barrier-free for people with disabilities, whether they are working at the Board or appearing before it. In 2024 to 2025, the IRB will continue to implement actions to improve accessibility, such as ensuring IRB staff receive disability and accessibility awareness training. Given the importance of written decisions for persons appearing before it, the IRB will continue to provide training on the use of plain language to ensure decisions remain accessible, maintaining access to justice. Additionally, the Board will endeavour to promote a diverse and inclusive culture by developing tools, networks, and training, and will prioritize building a diverse and inclusive workforce that is representative of Canada's population. The IRB will embed diversity and inclusion in IRB policies and programs and will implement strategies to measure and communicate its progress. The IRB remains committed to ongoing work, including the implementation of its Strategy for Psychological Safety and Mental Health.

Objective five: Improve efficiency through a performance-focused organizational culture

At all levels, the IRB remains committed to achieving efficiencies, while ensuring decisions are fair, timely and made in accordance with the law. The Board will improve effectiveness by leveraging data and analytics to remain results- and performance-focused and by strengthening internal management structures. The Board will continue to foster a culture of operational awareness through regular monitoring and reporting of results against targets, identifying challenges as they arise and adjusting practices as required. This work will help position the Board to respond to the growing demands and pressures on its internal services, and help build a performance-focused culture.

Snapshot of planned resources in 2024 to 2025 for internal services

- Planned spending: \$66,771,710
- Planned full-time resources: 454

Related government priorities

Planning for contracts awarded to Indigenous businesses

Under the [Directive on the Management of Procurement](#), which came into effect on May 13, 2021, federal organizations must ensure that a minimum of 5% of the total value of the contracts awarded are held by Indigenous businesses. This requirement is being implemented over three phases, with completion expected by 2024.

The IRB is a phase 2 organization (completion by March 31, 2024) and has not identified any risks that would result in an inability to meet its target. It is anticipated that the Board's procurement activities to date will have contributed to its annual minimum target of awarding 5% of the total value of contracts to Indigenous businesses. The following chart shows the Board's progress since fiscal year 2021 to 2022.

5% reporting field description	2021 to 2022 actual result	2022 to 2023 actual result	2023 to 2024 forecasted result	2024 to 2025 planned result
Total dollar value of awarded contracts to Indigenous businesses	\$4,952	\$314,361	\$544,234	\$544,234
Total percentage of contracts with Indigenous businesses	0.23%	3.09%	5.00%	5.00%

Most of the IRB's contracting activity is facilitated using [Public Services and Procurement Canada's](#) mandatory [ProServices](#), which include prequalified Indigenous business vendors. However, the Board was unable to meet its targets using these tools, so it explored additional means to broaden its outreach to Indigenous vendors. The IRB's procurement strategies encourage procurement officers to include one or more of these Indigenous vendors in every solicitation request processed. This has proven successful in reaching annual incremental percentage growth in awarding IRB contracts to Indigenous businesses. The Board's procurement activity growth for Indigenous vendors has demonstrated positive results towards meeting the planned target.

The IRB's annual procurement plan will include engagement strategies to help promote and support the participation of Indigenous businesses in competing for IRB contract awards and will monitor those results. The Board's procurement team will make themselves available to meet with Indigenous businesses, as appropriate, to present the IRB procurement model and identify any future business opportunities. In addition, the team will participate in future outreach activities and Industry Days.

Planned spending and human resources

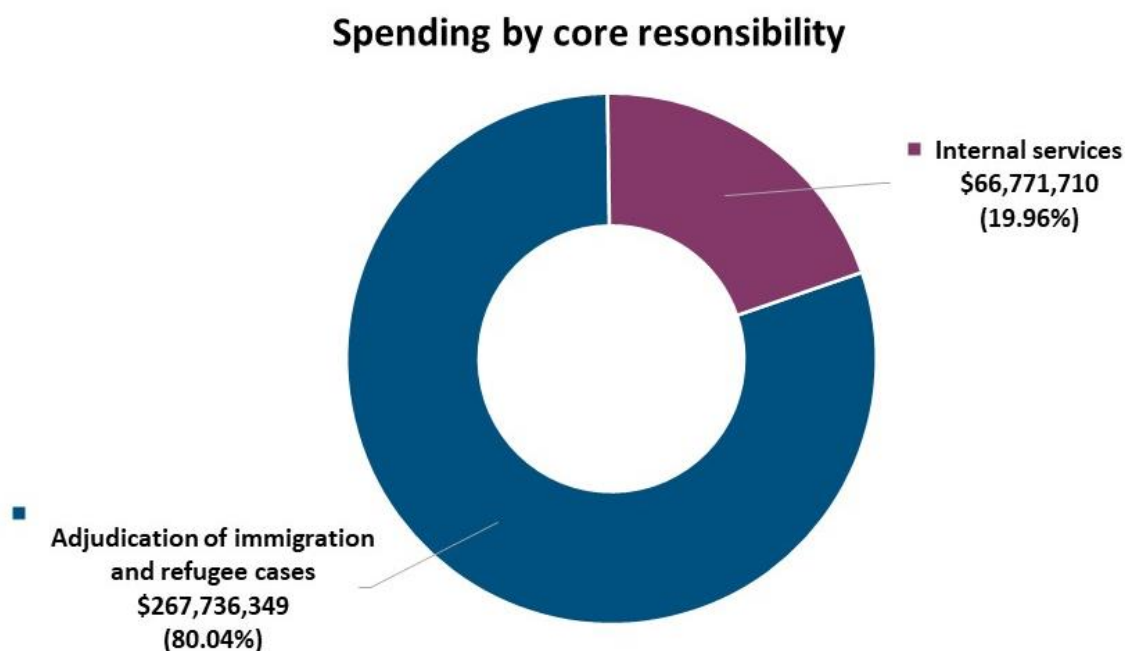
This section provides an overview of the IRB's planned spending and human resources for the next three fiscal years and compares planned spending for fiscal year 2024 to 2025 with actual spending from previous fiscal years.

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Spending

Figure 1: Spending by core responsibility in fiscal year 2024 to 2025



Text description of figure 1

Core responsibility and internal services	2024 to 2025 planned spending
Adjudication of immigration and refugee cases	\$267,736,349 (80.04%)
Internal services	\$66,771,710 (19.96%)

Explanation of figure 1

The above pie chart shows that 80% of planned spending is allocated to the IRB's core responsibility and 20% to support internal services.

Table 2: Actual spending summary for the core responsibility and internal services (\$ dollars)

The following table shows information on spending for the IRB's core responsibility and its internal services for the previous three fiscal years. Amounts for the current fiscal year are forecast based on spending to date.

Core responsibility and internal services	2021 to 2022 actual expenditures	2022 to 2023 actual expenditures	2023 to 2024 forecast spending
Adjudication of immigration and refugee cases	189,825,352	212,091,057	266,092,619
Subtotal	189,825,352	212,091,057	266,092,619
Internal services	74,426,707	73,386,852	65,609,405
Total	264,252,059	285,477,909	331,702,024

Explanation of table 2

The IRB has seen a significant growth over the last few years. Since fiscal year 2021 to 2022, actual spending has increased by 8% each fiscal year. This increase is mainly attributed to expenditures associated with refugee protection claim volumes.

The increase in fiscal year 2023 to 2024 forecast spending reflects the [Government's Budget 2022](#) announcement of permanent funding of \$150 million annually. It also includes a temporary top up investment of \$87 million over two years, which started in 2023 to 2024.

The financial, human resources and performance information for the IRB's program inventory is available on [GC InfoBase](#).

Table 3: Budgetary planning summary for the core responsibility and internal services (dollars)

The following table shows information on spending for the IRB's core responsibility and its internal services for the upcoming three fiscal years.

Core responsibility and internal services	2024 to 2025 budgetary spending (as indicated in Main Estimates)	2024 to 2025 planned spending	2025 to 2026 planned spending	2026 to 2027 planned spending
Adjudication of immigration and refugee cases	267,736,349	267,736,349	219,273,526	216,596,809
Subtotal	267,736,349	267,736,349	219,273,526	216,596,809
Internal services	66,771,710	66,771,710	61,819,289	61,462,777
Total	334,508,059	334,508,059	281,092,815	278,059,586

Explanation of table 3

Fiscal year 2024 to 2025 planned spending reflects the final year of the [Budget 2022](#)'s two-year temporary top-up investment. This investment reflects the Board's planned efforts to augment capacity to help address the forecasted rise in refugee protection claims.

Planned spending in fiscal years 2025 to 2026 and 2026 to 2027 is reflective of the regularized funding amounts and does not reflect projected intake volumes. The planned decrease in spending is mainly due to sunset funding for temporary initiatives.

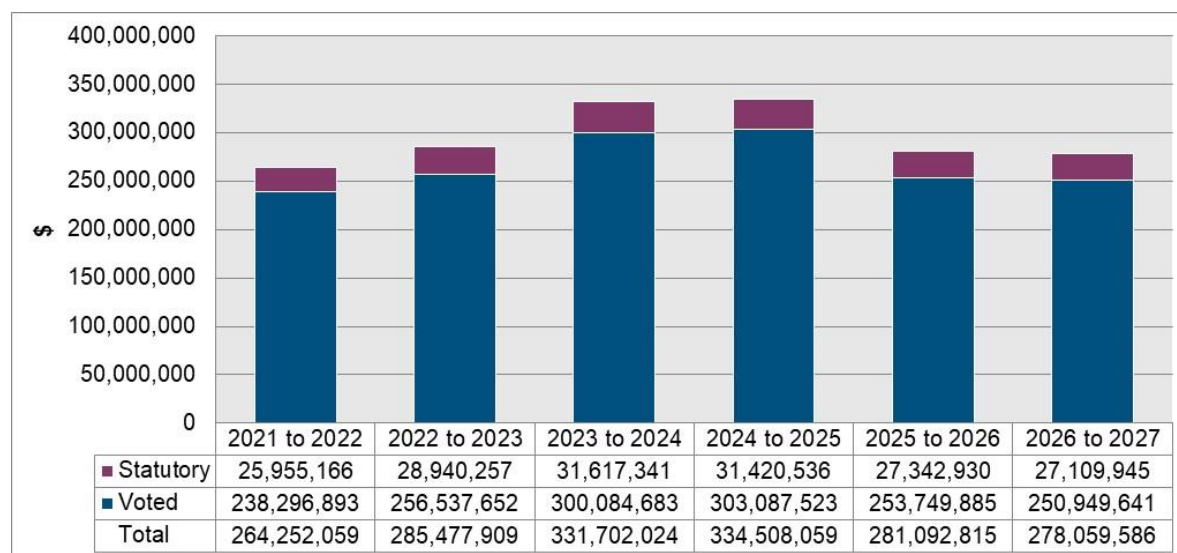
Despite the Board's efforts, if intake remains high and temporary funding ceases, the Board could see a return to significant refugee claim backlogs and wait times.

Funding will be realigned should future approvals be received.

Funding

Figure 2: Departmental spending from fiscal year 2021 to 2022 to fiscal year 2026 to 2027

The following graph presents planned spending (voted and statutory expenditures) over time.



Text description of figure 2

Fiscal year	Total	Voted	Statutory
2021 to 2022	264,252,059	238,296,893	25,955,166
2022 to 2023	285,477,909	256,537,652	28,940,257
2023 to 2024	331,702,024	300,084,683	31,617,341
2024 to 2025	334,508,059	303,087,523	31,420,536
2025 to 2026	281,092,815	253,749,885	27,342,930
2026 to 2027	278,059,586	250,949,641	27,109,945

Explanation of table of Figure 2

The departmental spending trend graph presents trends in the IRB's planned and actual spending over time. The data which represents actual spending from fiscal year 2021 to 2022 to fiscal year 2022 to 2023 and forecast spending for fiscal year 2023 to 2024 is based on approved authorities. Planned spending for fiscal year 2025 to 2026 to fiscal year 2026 to 2027 is broken down between Statutory and Voted expenditures.

The scheduled decline in spending in 2025 to 2026 is due to the sunseting of temporary top-up funding provided in Budget 2022. Starting in 2025 to 2026, funding levels are scheduled to return to a new permanent base-level capacity approved under Budget 2022. Further to this, the [2023 Fall Economic Statement](#) announced that the federal government will extend and expand its Budget 2023 efforts to refocus government spending, with departments and agencies generating additional savings.

Estimates by vote

Information on the IRB's organizational appropriations is available in the [2024 to 2025 Main Estimates](#).

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the IRB's operations for fiscal year 2023 to 2024 to fiscal year 2024 to 2025.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed [future-oriented statement of operations](#) and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on the IRB's website.

Table 5: Future-oriented condensed statement of operations for the year ending March 31, 2025 (dollars)

Financial information	2023 to 2024 forecast results	2024 to 2025 planned results	Difference (2024 to 2025 planned results minus 2023 to 2024 forecast results)
Total expenses	390,036	379,455	(10,581)
Total revenues	0	0	0
Net cost of operations before government funding and transfers	390,036	379,455	(10,581)

Explanation of table 5

The year-over-year variance is the result of reductions in temporary investments within the funding levels.

Human resources

Table 6: Actual human resources for the core responsibility and internal services

The following table shows information on human resources, in full-time equivalents, for the IRB's core responsibility and its internal services for the previous three fiscal years. Human resources for the current fiscal year are forecast based on year to date.

Core responsibility and internal services	2021 to 2022 actual full-time equivalents	2022 to 2023 actual full-time equivalents	2023 to 2024 forecast full-time equivalents
Adjudication of immigration and refugee cases	1,557	1,718	1,936
Subtotal	1,557	1,718	1,936
Internal services	471	451	432
Total	2,028	2,169	2,368

Explanation of table 6

The growth in the IRB's actual full-time equivalents from fiscal year 2021 to 2022 to fiscal year 2022 to 2023 is primarily linked to the additional resources required for the Board to increase the number of refugee protection claims being finalized.

The continued increase in 2023 to 2024 forecast spending reflects temporary investments announced in [Budget 2022](#) to process the forecasted rise in refugee protection claims over the two-year period.

The financial, human resources and performance information for the IRB's program inventory is available on [GC InfoBase](#).

Table 7: Human resources planning summary for the core responsibility and internal services

The following table shows information on human resources, in full-time equivalents, for the IRB's core responsibility and for its internal services planned for 2024 to 2025 and future years.

Core responsibility and internal services	2024 to 2025 planned full-time equivalents	2025 to 2026 planned full-time equivalents	2026 to 2027 planned full-time equivalents
Adjudication of immigration and refugee cases	2,039	1,710	1,702
Subtotal	2,039	1,710	1,702
Internal services	454	426	426
Total	2,493	2,136	2,128

Explanation of table 7

The continued increase of planned full-time equivalents in fiscal year 2024 to 2025 reflects the final year of [Budget 2022](#) temporary investments to process the forecasted rise in refugee protection claims over a two-year period (2023 to 2024 and 2024 to 2025).

Starting in 2025 to 2026, the IRB's planned full-time equivalents are expected to decrease due to the sun setting of temporary funding. Full-time equivalents will be realigned should future funding approvals be received.

The financial, human resources and performance information for the IRB's program inventory is available on [GC InfoBase](#).

Corporate information

Organizational profile

Appropriate minister: The Honourable Marc Miller

Institutional head: Manon Brassard, Chairperson and Chief Executive Officer

Ministerial portfolio: Immigration, Refugees and Citizenship

Enabling instrument: [Immigration and Refugee Protection Act](#)

Year of incorporation/commencement: 1989

Organizational contact information

Mailing address

Immigration and Refugee Board of Canada

Minto Place, Canada Building

344 Slater Street, 12th floor

Ottawa, Ontario

Canada

K1A 0K1

For more contact information, visit [Contact Us](#).

Follow us on [X \(Twitter\)](#), [Facebook](#), or [LinkedIn](#).

Website:

www.irb-cisr.gc.ca

Supplementary information table

The following supplementary information table is available on the IRB's website:

- [Gender-based analysis plus](#)

Information on the Board's [2023 to 2027 Departmental Sustainable Development Strategy](#) can be found on the IRB's website.

Federal tax expenditures

The IRB's Departmental plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).

This report provides detailed information on tax expenditures, including objectives, historical background, and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

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)

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental plans are tabled in Parliament each spring.

departmental result (résultat ministériel)

A change that a 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)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

Departmental results report (rapport sur les résultats ministériels)

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental plan for that year. Departmental results reports are usually tabled in Parliament each fall.

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.

gender-based analysis plus (GBA Plus) (analyse comparative entre les sexes plus [ACS Plus])

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2024 to 2025 Departmental plan, government-wide priorities are the high-level themes outlining the government's agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighting harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

Indigenous business

As defined on the [Indigenous Services Canada website](#) in accordance with the Government of Canada's commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses annually.

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.

plan (plan)

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.

planned spending (dépenses prévues)

For Departmental plans and Departmental results reports, planned spending refers to those amounts 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.

program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within a department and that focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

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.