



Immigration and Refugee Board of Canada

2017–18

Departmental Results Report

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, 2018

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This document is available on the
[Immigration and Refugee Board of Canada website.](#)ⁱ

This document is available in alternative formats upon request.

ERRATUM

Subsequent to the tabling in Parliament and online publication of the 2017–18 Departmental Results Report (DRR), the following supplementary information table was omitted in the PDF version:

- Fees

The table was added as well as a link to the IRB landing page where its DRR is published.

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Institutional Head's Message

The Immigration and Refugee Board of Canada (IRB) faced significant challenges in 2017–18. Armed conflict and geopolitical developments around the world contributed to unprecedented growth in the number of refugee protection claims made in Canada, while a decreasing yet still substantial backlog of immigration appeals was the source of processing time delays at the Immigration Appeal Division (IAD).

This operational context led the IRB to establish the following two strategic priorities in 2017–18 for a four-year period ending in March 2021:

1. Limit the growth of the refugee determination backlogs
2. Reduce the backlog of immigration appeals

Notable advances were made in relation to both priorities during the year.

Limiting the Growth of the Refugee Determination Backlogs

Through innovative strategies and experimental new approaches, the IRB achieved a 52 percent increase in the number of refugee protection claims finalized in 2017–18 as compared to the previous year. This output gain was accomplished without compromising the quality of IRB processes and decisions in any way. In addition, the Task Force established to address the remaining legacy claims (i.e. refugee protection claims referred prior to December 2012) made progress faster than expected, allowing the IRB to end the year ahead of schedule in dealing with this caseload.

Notwithstanding these positive results, the sustained surge in intake at the Refugee Protection Division (RPD) and the Refugee Appeal Division (RAD) exceeded the divisions' capacity to finalize cases in a timely manner. This led to further backlog and wait time growth at both the RPD and the RAD. As a result, earlier this year, Budget 2018 provided the IRB with \$74 million in additional temporary funding.

Reducing the Backlog of Immigration Appeals

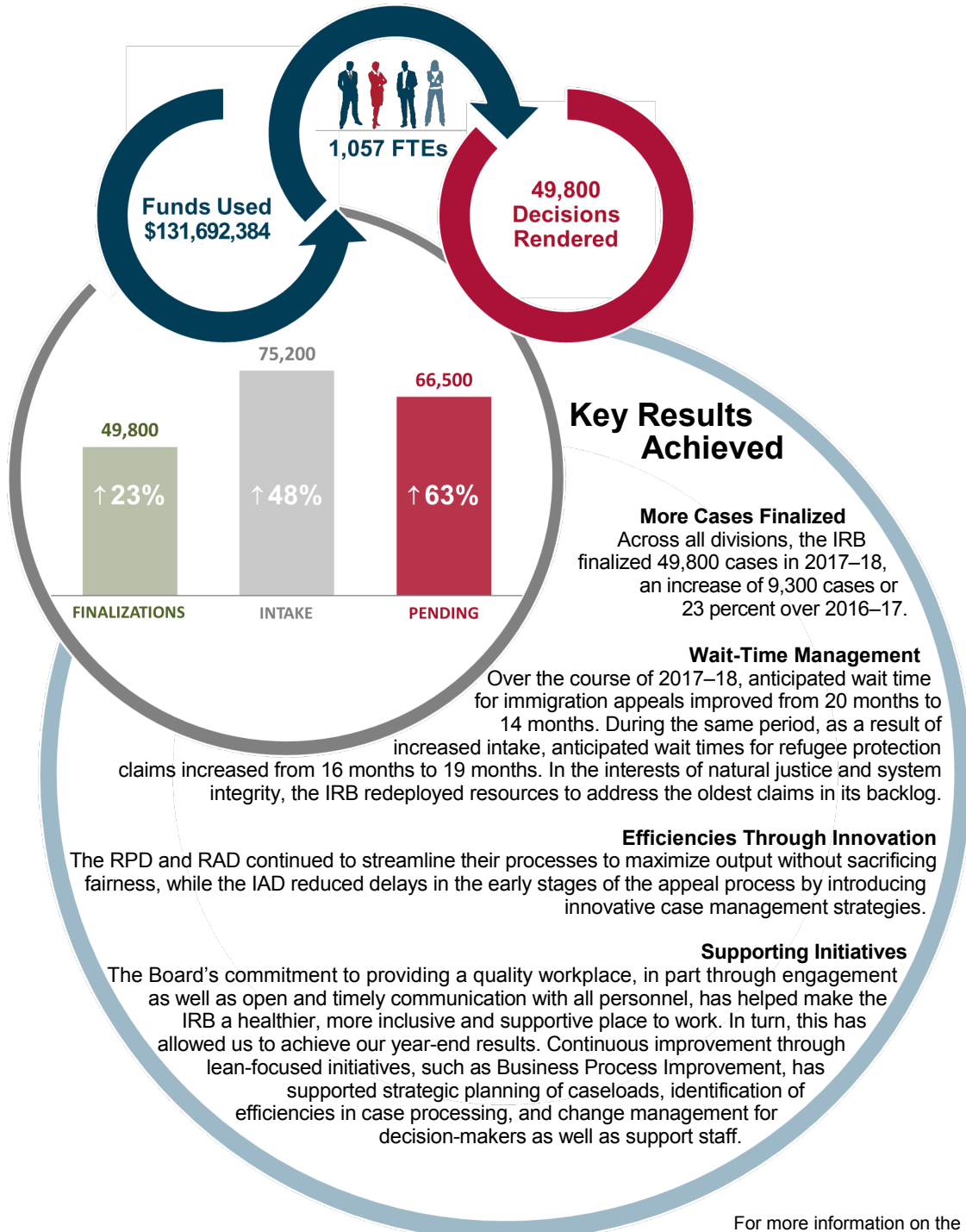
Innovation, determination and hard work were key to the substantial inroads made by the IAD into its backlog of pending immigration appeals. Reducing the size of the backlog by 22 percent, the IAD was on track at the end of the reporting period to eliminate its backlog completely in the new fiscal year. Looking ahead, this will enable the Division to maintain a working inventory to ensure the full and effective use of its resources while providing more timely resolutions for parties.

Having recently been appointed Chairperson of the IRB, I have been impressed by the commitment and dedication shown by Board personnel. The additional funds provided to the IRB through Budget 2018 will enable the IRB to hire additional decision-makers and support staff at both the RPD and the RAD so that the Board can finalize more cases and reduce the pace of growth of the refugee determination backlog from what it would otherwise be. That said, a great deal of work remains to be done. In that vein, I look forward to working with the Government and stakeholders to develop solutions to the challenges facing the country's refugee determination system and positioning the IRB for success over the long term.

The original version was signed by

Richard Wex
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, on behalf of Canadians, is to resolve immigration and refugee cases efficiently, fairly and in accordance with the law.

MANDATE AND ROLE

Through the following four divisions, the Board decides refugee protection claims and immigration admissibility, including appeals, and reviews cases of refugee protection claimants and immigrants who have been detained:

Refugee Protection Division (RPD)

- Decides claims for refugee protection
- Decides applications for vacation of refugee protection (cancel protection status due to misrepresentation or withholding facts)
- Decides applications for cessation of refugee protection (end protection status if protection is no longer needed)
- Decides pre-removal risk assessments (not yet in force; to be determined 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 Risks

OPERATING CONTEXT

Fiscal year 2017–18 saw armed conflict, political instability and other global factors drive record numbers of people to Canada and to the hearing rooms of the IRB to seek refugee protection. This surge in new claims exceeded the Board’s funded capacity to process these cases in a timely manner. The IRB focused on managing its caseload while mitigating further growth in the size of the existing backlog at the RPD and the RAD. Despite the significant challenges in its operating environment, the IRB has made significant progress in achieving one of its strategic priorities—reducing the backlog of immigration appeals. The IRB has also managed to reduce its legacy caseload (refugee protection claims referred prior to December 2012) at a faster pace than anticipated.

KEY RISKS

Finalizing refugee protection claims in a timely manner was rated as one of the two key risks for the IRB in 2017–18. This has arisen from unprecedented intake along with continued growth of the inventory of unresolved claims. These factors have contributed to lengthening processing times at the RPD. Mitigation strategies, such as the implementation of innovative case management, have led to positive results, including increased claim finalization, but have not been enough to stop the growth of the inventory.

Effective support from internal services was also rated a high risk for the IRB. Internal services is challenged by the ambitious scope of program requirements, linked to the development of an innovative electronic case management system. The IRB mitigates these risks by closely monitoring metrics for critical servers as well as requests to the service provider in order to determine limitations.

The IRB’s success in mitigating these risks is important to parties to Board proceedings as well as Canadians in general. The longer cases remain in the system, the longer refugee claimants and appellants suffer uncertainty as to their future and program integrity issues arise.

The details and results of these mitigation strategies are outlined in the following table.

Risks	Mitigating Strategy and Effectiveness		Link to Organizational Programs	Link to Organizational Priorities
<p>Capacity to resolve RPD cases in a timely manner</p> <p>There is a risk that the organization may not be able to resolve refugee protection cases according to reasonable time lines nor manage the inventory of cases in a timely manner.</p>	<p>Strategy</p> <p>Optimize case management and streamlining of procedures</p> <p>Conduct pilot projects in all regions to improve efficiency and quality of decision-making</p> <p>Staff new decision-makers</p>	<p>Effectiveness</p> <p>52% increase in annual finalizations in 2017–18</p> <p>Three quarters of the increase is due to improved efficiencies in case management and through regional pilot projects</p> <p>One quarter of the increase is due to additional resources (staffing)</p>	<p>Refugee Protection</p>	<p>Limit the growth of the refugee determination backlogs</p>
<p>Capacity of internal services to support programs</p> <p>There is a risk that internal services does not have the capacity to support case management and information sharing systems that are required to support the Board in finalizing cases in a timely manner.</p>	<p>Strategy</p> <p>Strengthen communication and relationships with internal and external stakeholders to ensure alignment with Board priorities</p> <p>Communicate requirements and delineate roles and responsibilities within the Board in support of technological and procedural changes</p> <p>Increase monitoring of requests to service providers and of performance metrics for critical servers</p> <p>Implement a governance structure to raise critical issues to senior management for resolution</p>	<p>Effectiveness</p> <p>Stakeholders have a clearer understanding of Board priorities and of service needs, which helped to progress the creation of an electronic case management system</p> <p>Contributed to a better understanding of roles and responsibilities, stronger change management and improved employee support</p> <p>Obtained necessary equipment from separate service provider to support caseload management</p>	<p>Refugee Protection</p> <p>Refugee Appeal</p> <p>Admissibility Hearings and Detention Reviews</p> <p>Immigration Appeal</p> <p>Internal Services</p>	<p>Limit the growth of the refugee determination backlogs</p> <p>Reduce the backlog of immigration appeals</p>



Results: What We Achieved

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 assessments of persons subject to a removal order.

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

RESULTS

The RPD finalized 24,200 new system cases and 2,600 legacy cases, for a total of 26,800 cases in 2017–18, as compared to 17,600 cases in the previous year. This amounted to an increase of 9,200 cases, or a 52 percent increase from the previous year. This achievement was the result of additional resources as well as experimentation with new approaches to case management including innovations around member caseload assignment, registry support models and focused member training, among others.

In addition, over the course of the year, the RPD sought to better align resources with the unique requirements of each claim. The new approach balances hearing claims in the order in which they were received with achieving various case management efficiencies, while also addressing program integrity concerns as they arise. For example, the Division increased its use of the expedited process (i.e. paper-based decision-making) and directed more claims to its short hearing stream. As always, exceptions are made to schedule certain groups of claimants, such as unaccompanied minors and vulnerable persons, on a priority basis. The new approach also includes a robust and focused response to the volume of refugee protection claims made by people crossing the border between ports of entry. This scheduling approach was successful in reducing unnecessary postponements of hearings while leveraging greater country specialization of decision-makers.

At the end of 2017–18, there were 52,900 cases in the RPD backlog, an increase of 25,300 cases over the previous year. This is due to the fact that the RPD received nearly double the number of claims in 2017–18 as compared to the previous year.

While the increase in finalizations allowed the RPD to slow the pace of growth of the backlog, unprecedented intake nonetheless resulted in a substantially higher backlog at the end of the year notwithstanding the Division's significant output gains.

Results Achieved

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2017–18	2016–17	2015–16
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 2018	Data collection to resume in 2018–19 ¹	2.2	Data collection to resume in 2016–17 ¹
Timely decisions are rendered	Number of claims finalized within 120 days of referral	8,750	March 2018	8,400 ²	n/a ²	n/a ²
	Total number of claims finalized	17,500	March 2018	26,800 ²	n/a ²	n/a ²

¹ Performance measurement was not reported on for the year in question due to resource limitations and historical performance stability in this category.

² The performance indicator is new for 2017–18. This data was not reported in previous years.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
47,194,694	47,194,694	48,182,993	54,430,852	7,236,158

Human Resources (Full-Time Equivalents [FTEs])¹

2017–18 Planned FTEs	2017–18 Actual FTEs	2017–18 Difference (Actual FTEs minus Planned FTEs)
452	491	39

¹ Human resources include adjudicative support and divisional management, in addition to decision-makers.

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 3,300 appeals in 2017–18, 200 appeals, or 6 percent more than the previous year. This increase is attributed to a combination of strengthened case management processes, new information technology tools, significant changes to member training and professional development, and new decision-makers appointed by the Governor in Council.

At the end of 2017–18, however, the backlog had grown to 4,600 appeals, an increase of 2,500 compared to 2,100, or 119 percent more than the previous year. While more decision makers were welcomed, the rate of their appointment combined with onboarding times meant that finalizations could not keep up with intake, leading to further growth in the backlog. Continued vacancies in decision-maker positions inhibited the RAD's ability to keep up with a growing number of appeals. Over the course of 2016–17, the RAD was short between 31 percent and 53 percent of its funded decision-maker complement. Finalizations can be expected to increase once decision-makers appointed in 2016–17 and 2017–18 gain experience, and as more decision-makers are appointed through additional funding provided in Budget 2018.

During 2017–18, the RAD supported the IRB's planned commitments by conducting proceedings and finalizing appeals in a fair manner. However, due to the growing volume of appeals submitted and a shortage of decision-makers, and because the RAD chose to prioritize the processing of aging cases in the backlog, the RAD was only able to finalize 10 percent of appeals within regulated timelines. This situation is likely to remain as intake continues to outpace decision-making capacity. Once the full complement of decision-makers is reached and as recent efficiency measures are fully implemented, the percentage of appeals finalized within regulated timelines is expected to rebound.

Results Achieved

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2017–18	2016–17	2015–16
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 2018	Data collection to resume in 2018–19	2.1	Data not collectible for 2015–16. Started in 2016–17.
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 2018	10%	55%	53%

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
21,991,696	21,991,696	21,991,696	11,948,349	(10,043,347)

Human Resources (FTEs)¹

2017–18 Planned FTEs	2017–18 Actual FTEs	2017–18 Difference (Actual FTEs minus Planned FTEs)
171	90	(81) ²

¹ Human resources include adjudicative support and divisional management, in addition to decision-makers.

² Of the 81 FTEs deficiency, decision-makers make up 25 of the FTEs. There are approximately 2.2 support resources per decision-maker.

1.3 Admissibility Hearings and Detention Reviews

DESCRIPTION

The Immigration Division (ID) delivers the **Admissibility Hearing and Detention Review 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^v is available on the IRB's website.

RESULTS

The ID kept pace with intake throughout the reporting period, finalizing 10,800 detention reviews and 2,000 admissibility hearings in 2017–18. Admissibility hearing referrals decreased by 11 percent as compared to the previous year, while detention review hearings were down by 6 percent. The Division encouraged open discussion and consultation between management, registry employees and decision-makers on various salient issues including business process improvement, varying interpretations of the law, the continued development of adjudicative tools and a continuous learning environment at all levels.

During 2017–18, the ID supported the IRB's planned commitments by conducting detention reviews in a manner that respects legislative time limits. The IRB also launched an internal audit with a view to determining the prevalence of issues relating to fundamental rights and procedural fairness in long-term detention reviews.

The ID continued to process admissibility hearings in a manner that upholds fundamental rights and procedural fairness, and has done so as efficiently as possible by closely monitoring its scheduling standards and case management practices. The ID surpassed its productivity target of 86 percent by finalizing 92 percent of cases within six months, a level consistent with the previous three years.

Results Achieved

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2017–18	2016–17	2015–16
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 2018	2.2	Data collection to resume in 2017–18	2.3
Timely decisions rendered	Percentage of detention review cases concluded within statutory time limits	96% ¹	March 2018	98%	98%	98%
	Percentage of admissibility hearings finalized within six months	86% ²	March 2018	92%	92%	93%

¹ Factors outside the IRB's control, such as prison lockdowns, impede the achievement of 100-percent compliance.

² 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)

2017–18 Main Estimates	2017–18 Planned Spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
11,683,941	11,683,941	11,780,226	10,927,591	(756,350)

Human Resources (FTEs)¹

2017–18 Planned FTEs	2017–18 Actual FTEs	2017–18 Difference (Actual FTEs minus Planned FTEs)
90	80	(10)

¹ Human resources include adjudicative support and divisional management, in addition to decision-makers.

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](#)^v is available on the IRB's website.

RESULTS

The IAD finalized 6,800 cases in 2017–18, as compared to 6,400 in the previous year. This amounted to an increase of 400 cases, a 6 percent increase over the previous year. Also, the IAD issued 400 stays of appeal in which the removal orders were temporarily put on hold on humanitarian and compassionate grounds.

At the end of 2017–18 there were 8,300 cases awaiting finalization, a decrease of 2,000 cases or 19 percent as compared to the previous year. This achievement resulted from a decrease in the number of appeals received and the implementation of proactive case management strategies such as enhancements to the early resolution program, an express triage pilot and scheduling innovations. The IAD was also able to staff additional decision-makers and concentrated on professional development and the delivery of its new training curriculum, featuring active adjudication and focused reasons-writing.

The IAD continued its work on reviewing its rules of procedure, with a view to simplifying the appeal process and maximizing the number of appeals resolved without a hearing. In preparation for the regulatory amendments, the IAD completed drafting instructions and a working draft of its revised rules of practice following earlier consultations with internal and external stakeholders. The IAD also continued to review and redraft its forms, letters and guides using plain language standards so that the appeal process can be more easily understood by the parties.

During 2017–18, the IAD supported the IRB's planned commitments by conducting hearings and finalizing cases in a manner that upholds fundamental rights and procedural fairness. Due to innovative management strategies and additional resources, the Division not only met its planned targets for finalizing more appeals than were filed within 2017–18, but also exceeded the target by 44 percent, positioning the IAD to eliminate its backlog in the coming year.

Results Achieved

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2017–18	2016–17	2015–16
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 2018	2.8	Data collection to resume in 2017–18	2.8
Timely decisions rendered	Percentage of appeals finalized compared to appeals filed	100%	March 2018	144%	100% ¹	121% ¹
	Reasons delivered within 60 days of the hearing	85%	March 2018	87%	n/a ²	n/a ²

¹ The target for 2016–17 and 2015–16 was 80%.

² The performance indicator is new for 2017–18. This data was not reported in previous years.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
16,332,231	16,332,231	19,576,426	16,580,449	248,218

Human Resources (FTEs)¹

2017–18 Planned FTEs	2017–18 Actual FTEs	2017–18 Difference (Actual FTEs minus Planned FTEs)
125	128	3

¹ Human resources include adjudicative support and divisional management, in addition to decision-makers.

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

Internal Services contributes to and supports the achievement of the IRB's strategic outcome. In 2017–18, the IRB ensured that appropriate human and financial resources as well as technological, information management and training tools were in place to support the IRB's strategic and ongoing priorities.

In the face of an unprecedented growth in intake of refugee protection claims during the reporting period, additional funds were earmarked for the IRB in Budget 2018 to increase output capacity in the RPD and the RAD. Internal services supported ramp-up preparations related to staffing and accommodation fit-up, for example through the development of an implementation plan outlining key human resources gaps as well as future requirements.

Another focus for Internal Services was improving client experience. Measures pursued in this regard include working with divisions to streamline and simplify tribunal forms and procedures and to develop a more accessible and user-friendly website, which was launched early in the new fiscal year.

Internal Services also supported the IRB's ongoing efforts to promote employee workplace wellness. Among other activities, the Board's senior leadership reached out to employees in all regions through town hall meetings and other fora to understand their needs and ensure that the organization's plans were aligned to the quality workplace priorities that employees have suggested.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
29,881,308	29,881,308	36,529,518	37,805,143	7,923,835

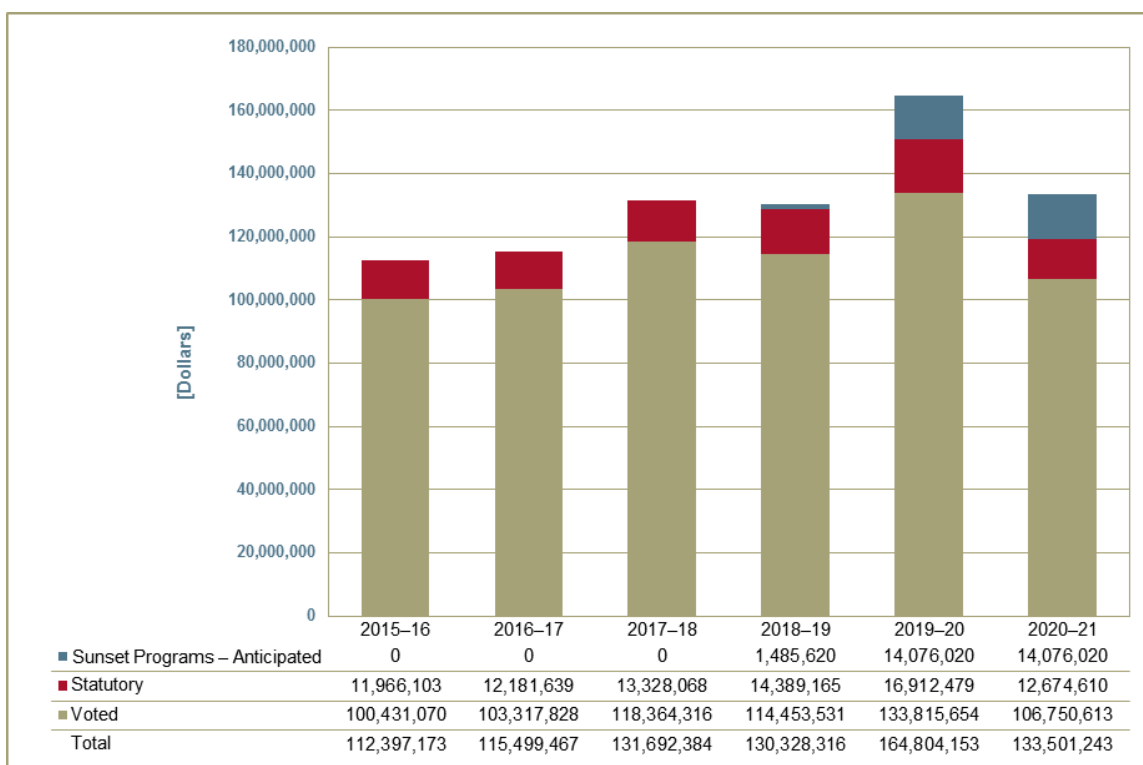
Human Resources (FTEs)

2017-18 Planned FTEs	2017-18 Actual FTEs	2017-18 Difference (Actual FTEs minus Planned FTEs)
250	268	18

Analysis of Trends in Spending and Human Resources

ACTUAL EXPENDITURES

ORGANIZATIONAL SPENDING TREND GRAPH



It is anticipated that the Sunset Program, which funds cases requiring the protection of information pursuant to Division 9 of the IRPA and the Mexico visa lift, will be continued in 2019–20.

BUDGETARY PERFORMANCE SUMMARY FOR PROGRAMS AND INTERNAL SERVICES (dollars)

Programs and Internal Services	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)
1.1 Refugee Protection	47,194,694	47,194,694	46,057,694	59,250,417	48,182,993	54,430,852	42,277,011	41,540,255
1.2 Refugee Appeal	21,991,696	21,991,696	22,855,094	23,766,064	21,991,696	11,948,349	13,519,013	11,907,468
1.3 Admissibility Hearings and Detention Reviews	11,683,941	11,683,941	11,731,941	19,535,575	11,780,226	10,927,591	11,458,776	11,465,244
1.4 Immigration Appeal	16,332,231	16,332,231	16,332,231	11,372,210	19,576,426	16,580,449	15,660,007	15,889,895
Subtotal	97,202,562	97,202,562	96,976,960	113,924,266	101,531,341	93,887,241	82,914,807	80,802,862
Internal Services	29,881,308	29,881,308	29,855,878	36,803,869	36,529,518	37,805,143	32,584,660	31,594,311
Total	127,083,870	127,083,870	126,832,838	150,728,135	138,060,859	131,692,384	115,499,467	112,397,173

The lifting of the Temporary Resident Visa requirement for Mexican citizens in December 2016 and the Managing the Border initiative in 2018 resulted in additional funding for the Refugee Protection and Refugee Appeal programs, in anticipation of an increase in asylum seekers. The increase in spending is attributable to incremental regional staffing and infrastructure planned in order to resolve the cases of these claimants.

ACTUAL HUMAN RESOURCES

HUMAN RESOURCES SUMMARY FOR PROGRAMS AND INTERNAL SERVICES (FTEs)

Programs and Internal Services	2015–16 Actual FTEs	2016–17 Actual FTEs	2017–18 Planned FTEs	2017–18 Actual FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
1.1 Refugee Protection	402	407	452	491	621	631
1.2 Refugee Appeal	84	91	171	90	208	223
1.3 Admissibility Hearings and Detention Reviews	86	87	90	80	92	94
1.4 Immigration Appeal	120	130	125	128	125	125
Subtotal	692	715	838	789	1,046	1,073
Internal Services	242	261	250	268	273	281
Total	934	976	1,088	1,057	1,319	1,354

The IRB is currently staffing positions to address the rising needs of the organization.

EXPENDITURES BY VOTE

For information on the IRB's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017–18](#).^{vi}

GOVERNMENT OF CANADA SPENDING AND ACTIVITIES

Information on the alignment of the IRB's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).^{vii}

FINANCIAL STATEMENTS AND FINANCIAL STATEMENTS HIGHLIGHTS

FINANCIAL STATEMENTS

The IRB's financial statements (unaudited) for the year ended March 31, 2018, are available on the [IRB's website](#).^{viii}

FINANCIAL STATEMENTS HIGHLIGHTS

Condensed Statement of Operations (unaudited)

For the year ending March 31, 2018 (dollars)

Financial Information	2017–18 Planned results	2017–18 Actual results	2016–17 Actual results	Difference (2017–18 Actual results minus 2017–18 Planned results)	Difference (2017–18 Actual results minus 2016–17 Actual results)
Total expenses	154,986,000	160,054,370	140,620,291	5,068,370	19,434,079
Total revenues	0	0	0	0	0
Net cost of operations before Government funding and transfers	154,986,000	160,054,370	140,620,291	5,068,370	19,434,079

The actual expenses of \$160 million reflect an increase of \$19.4 million as compared with 2016–17. This is partly due to costs related to the higher number of FTEs hired to address the anticipated additional workload associated with the visa requirement for Mexican citizens being lifted as well as payments resulting from the signing of new collective agreements. The increase in expenses was offset by a decrease in professional services and amortization costs. The actual total expenses were higher than planned by \$5 million, largely as a result of higher personnel costs related to collective agreements.

Condensed Statement of Financial Position (unaudited)

As at March 31, 2018 (dollars)

Financial Information	2017–18	2016–17	Difference (2017–18 minus 2016–17)
Total net liabilities	21,688,159	18,165,482	3,522,677
Total net financial assets	13,343,674	10,733,243	2,610,431
Organizational net debt	8,344,485	7,432,239	912,246
Total non-financial assets	2,951,124	4,820,401	(1,869,277)
Organizational net financial position	(5,393,361)	(2,611,838)	(2,781,523)

The total liabilities, as at the end of the year, were \$21.7 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 \$13.3 million and reflect amounts due from the Consolidated Revenue Fund and amounts in accounts receivable. Organizational net debt—\$8.3 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 assets were made in 2017–18.

 **Supplementary
Information**

CORPORATE INFORMATION

ORGANIZATIONAL PROFILE

Appropriate Minister: The Honourable Ahmed Hussen

Institutional Head: Richard Wex, Chairperson

Ministerial Portfolio: Immigration, Refugees and Citizenship

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

Year of Incorporation/Commencement: 1989

For additional corporate information on the IRB, visit the [IRB's website](#).ⁱ

REPORTING FRAMEWORK

The IRB's strategic outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below.

Based on its legislated mandate and approved PAA for the 2017–18 reporting period, the IRB has a single strategic outcome and four core programs that include responsibility for all tribunal decisions and resolutions. The fifth program, Internal Services, supports the first four and the strategic outcome.

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 TABLES

The following supplementary information tables are available on the [IRB's website](#).^x

- Evaluations
- Fees

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](#)) or Facebook (www.facebook.com/IRBCanada)

 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)

A report on the plans and expected performance of an appropriated department 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 ministériel)

A report on an appropriated department's 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.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

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+) (analyse comparative entre les sexes plus [ACS+])

An analytical approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs and initiatives. The “plus” in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (gender) differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability. Examples of GBA+ processes include using data disaggregated by sex, gender and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people, with a view to adjusting these initiatives to make them more inclusive.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 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 departments are given funding to pursue a shared outcome, often linked to a government priority.

Management, Resources and Results Structure (Structure de 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.

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 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.

priority (priorité)

A plan or project 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) or Departmental Results.

program (programme) (applies to departments reporting using the Program Alignment Architecture)

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 (programme) (applies to departments reporting using the Departmental Results Framework)

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

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.

Program Inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and 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.

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 2017–18, www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html.
- vii. GC InfoBase, www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html.
- viii. Financial Statements, www.irb-cisr.gc.ca/en/reports-publications/finance/Pages/financial-statements-1718.aspx.
- ix. Immigration and Refugee Protection Act, www.laws-lois.justice.gc.ca/eng/acts/I-2.5/index.html.
- x. Supplementary Information Tables, www.irb-cisr.gc.ca/en/reports-publications/planning-performance/Pages/departmental-results-report-1718.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.