



Immigration and Refugee Board

1997-98
Estimates

A Report on Plans and Priorities
Pilot Document

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

©Minister of Supply and Services Canada 1997

Available in Canada through

Associated Bookstores and other booksellers

or by mail from

Canada Communication Group – Publishing
Ottawa, Canada K1A 0S9

Catalogue No. BT31-2/1998-III-12
ISBN 0-660-60070-6

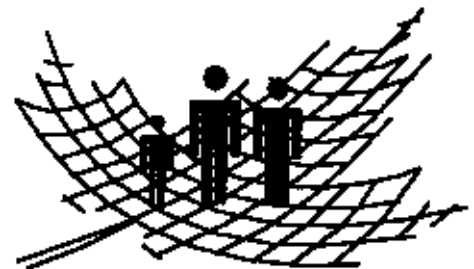


Immigration and Refugee Board

1997-98
Estimates

A Report on Plans and Priorities
Pilot Document

Approved



Minister of Citizenship and Immigration

Foreward

The Improved Reporting to Parliament Project (IRPP) was established within the Treasury Board Secretariat to improve the Expenditure Management information provided to Parliament, and to update the processes used to prepare this information. This is part of a broader initiative to increase the results orientation and increase the transparency of information provided to Parliament known as “Getting Government Right”.

During the period from August 1995 to December 1996, extensive consultations were held with members of Parliament and other key stakeholders to examine options to improve the information provided to Parliament. A clear requirement was identified to improve performance information and to provide planning information that is results oriented, longer term and more strategic in focus, and clearly communicated.

The IRPP has unfolded in three phases. In March, 1996, six departments tabled revised Part III of the Main Estimates documents. These documents responded to requirements to provide a better focus on planning and performance information.

In June 1996, the House of Commons gave its concurrence to expand the pilot project and to test the tabling of separate planning and performance documents. In October, 1996, sixteen departments tabled performance reports as phase two of the IRPP. These performance reports have been evaluated and found to provide relevant and timely information, with broad support for providing separate performance reports on an ongoing basis.

The Report on Plans and Priorities is being tabled by the same sixteen pilot departments as phase three of the IRPP. These documents, and the separation of planning and performance information will be assessed, and if Parliament agrees, all departments and agencies will move to a spring Report on Plans and Priorities, and a fall Performance Report, with the first complete package of separate performance reports beginning in the fall of 1997.

These documents are available electronically from the Treasury Board Secretariat Internet site:
<http://www.tbs-sct.gc.ca/tb/key.html>

Comments or questions about this document, or the Improved Reporting to Parliament Project, can be directed to the TBS Internet site, or to:

Expenditure Management Sector
Treasury Board Secretariat
L'Esplanade Laurier
Ottawa, Canada
K1A 0R5
Telephone: (613) 957-2612

Table of Contents

SECTION I: CHAIRPERSON'S MESSAGE	2
SECTION II: PLANS AND PRIORITIES	4
A. OVERVIEW	4
Mission.....	4
Roles and Responsibilities	4
Organizational Structure.....	4
Location	5
Activity Structure	5
Objectives.....	6
Priority for 1997-98.....	6
B. PLANS AND PRIORITIES BY ACTIVITY	7
Resource Plans and Financial Tables	7
1. Excellence in Delivery	8
Immigration Appeal Division (IAD).....	8
Convention Refugee Determination Division (CRDD).....	11
Adjudication Division (Inquiries and Detention Reviews).....	12
2. Leadership and Innovation.....	13
3. Excellence in Governance	15
SECTION III: SUPPLEMENTARY INFORMATION	18
APPENDIX A: OTHER REPORTS PRODUCED BY THE IMMIGRATION AND REFUGEE BOARD	19
APPENDIX B: 1997-98 MAIN ESTIMATES BY ACTIVITY AND ORGANIZATION	20
APPENDIX C: SPENDING AUTHORITIES	21
APPENDIX D: DETAILS OF FINANCIAL REQUIREMENTS BY OBJECT	22
INDEX.....	23

SECTION I: Chairperson's Message

I am pleased to present the Report on Plans and Priorities for 1997/98 - 1999/2000 for the Immigration and Refugee Board. The IRB's Performance Report, tabled in Parliament on October 31, 1996, reaffirmed our commitment to excellence in service delivery and organizational renewal. This report expands on that commitment and presents our plans for the next three fiscal years.

The IRB's mission, on behalf of Canadians, is to make well-reasoned decisions on immigration and refugee matters, efficiently, fairly and in accordance with the law. Each year, on average, our three divisions render over 40,000 decisions. We are the largest administrative tribunal in Canada. Every aspect of the Board's work touches on the lives and liberty of the people who appear before it. It is a great responsibility. We take it very seriously.

We do not operate in isolation. The IRB has a responsibility to Parliament and to the Canadian taxpayer to operate efficiently and in a businesslike manner. For us, public accountability involves both the efficiency of service delivery and the quality of strong decision making. The Plans and Priorities Report describes in detail how we will achieve greater accountability without compromising the independence essential to a quasi-judicial body.

To improve its efficiency and speed, the Board plans to strengthen and refine its case management. For example, to speed up the process, we will make greater use of pre-hearing conferences to sort out the issues before the formal hearing. Our largest division, the Convention Refugee Determination Division, plans to reduce case processing time to 6-8 months, from referral to final outcome. Given the high volume of cases, this is an ambitious undertaking; yet it is possible, given our recent initiatives and our dedicated and capable staff. The outcome will be greater productivity and lower costs per case.

Two specific examples of responsible management deserve mention. The first is the Administrative Framework Agreement signed this past December by the Board and the Department of Citizenship and Immigration. This agreement fosters cooperation, information sharing and the common use of advanced technologies to serve our mutual clientele. It will increase our efficiency and help us make the best use of our resources. The second involves our increased use of videoconferencing. Using videoconferencing instead of sending decision makers from one location to another should save both time and travel costs, as well as provide speedier service to clients in more remote locations. Through such innovative procedures, we can increase our efficiency.

Over the years, we have devoted much emphasis to ensuring that our decisions are of the highest quality possible. Such quality is essential to safeguarding the interests of both claimants and the Canadian public. The key to our success is the IRB's excellent training program. Our members are well trained in conducting hearings, assessing

evidence, and providing both written and oral reasons for their decisions. We will continue to give training the emphasis it requires.

The other key to ensuring the high quality of IRB decisions is member evaluation. The IRB was the first federal tribunal to introduce an evaluation process for members. These evaluations provide an objective basis for recommendations on reappointments of members. Currently, the evaluation process is being revised and strengthened.

The Immigration and Refugee Board has an enviable reputation both at home and abroad. It has gained this reputation by balancing accountability and independence, a balance that we will maintain in future years. At the same time, we know that our resources must be carefully utilized to ensure our continued ability to discharge our mission.

SECTION II: Plans and Priorities

A. OVERVIEW

Mission

The Immigration and Refugee Board is an independent quasi-judicial tribunal. Its mission, on behalf of Canadians, is:

to make decisions on immigration and refugee matters reasonably, efficiently, fairly and in accordance with the law.

Roles and Responsibilities

The Immigration and Refugee Board's mandate derives from Part IV of the Act to Amend the Immigration Act and subsequent related legislation. This Act sought to streamline the processing of refugee claims and— under the 1951 United Nations Convention on the Status of Refugees and the 1967 Protocol to the Convention—to protect people with a well-founded fear of persecution. The Board's mandate includes its role as an independent appeal tribunal for certain immigration decisions. With Bill C-86 (February 1, 1993), the Board took over responsibility for adjudicating immigration inquiries and detention reviews. Previously, these had been the responsibility of the Canada Employment and Immigration Commission (now Citizenship and Immigration Canada).

The Board is committed to ongoing consultation with interested parties such as the United Nations High Commissioner for Refugees, law associations, and non-governmental organizations such as the Canadian Council for Refugees and Amnesty International.

Organizational Structure

The Chairperson is the Board's chief executive officer and reports to Parliament through the Minister of Citizenship and Immigration Canada. The Executive Director is responsible for the administration of the Board and functions as the Board's chief operating officer. The General Counsel advises the Chairperson and reports to the Executive Director as Director of Legal Services.

The Immigration and Refugee Board has three Divisions: the Convention Refugee Determination Division, the Immigration Appeal Division, and the Adjudication Division.

- The Convention Refugee Determination Division (CRDD) deals exclusively with the determination of claims to refugee status made within Canada. Its

members are appointed by the Governor in Council for terms of up to seven years. They report to a Deputy Chairperson (also appointed by Governor in Council) within the division.

- The Immigration Appeal Division (IAD) hears appeals against deportation orders and refusal of sponsored applications for permanent residence. The members of the IAD are also appointed by the Governor in Council for terms of up to seven years and report to a Deputy Chairperson (appointed by Governor in Council) within the division.
- The Adjudication Division conducts detention reviews and immigration inquiries for certain categories of people believed to be inadmissible or removable from Canada. The employees of this division are appointed under the Public Service Employment Act and report to the Director General of the Adjudication Division.

The head of each Division reports directly to the Chairperson. All three Divisions are supported by staff who report through Directors General and Directors to the Executive Director. In addition, one member of the Board is designated as the Assistant Deputy Chairperson responsible for the professional development of CRDD and IAD members.

Location

The Board's head office is located in the National Capital Region. There are regional offices in Montréal, Toronto and Vancouver, and district offices in Calgary and Ottawa. The Board maintains hearing locations in Edmonton, Mississauga, Niagara Falls, Windsor, Winnipeg, Halifax and St. John's. To enable the Board to provide service throughout Canada, cases may be heard in other locations.

Activity Structure

Treasury Board approved an Operational Planning Framework effective April 1, 1995, dividing the Board's program into four activities:

- Immigration Appeals
- Refugee Determination
- Inquiries and Detention Reviews
- Corporate Management and Services

The latter, Corporate Management and Services, supports the other three activities. Appendix B provides a breakdown of the Immigration and Refugee Board's 1997-98 Estimates by organization and activity.

Objectives

The Board's objective is to meet Canada's domestic and international immigration and refugee-related obligations as defined in the Immigration Act. It does this by:

- determining claims to Convention refugee status made by persons within Canada;
- conducting inquiries involving persons alleged to be inadmissible to or removable from Canada;
- conducting detention reviews for persons detained for immigration reasons;
- hearing appeals of persons who have been denied admission to or have been ordered removed from Canada;
- hearing appeals from Canadian citizens and permanent residents whose family members have been refused landing in Canada; and
- hearing appeals from the Minister of an adjudicator's decision.

Priority for 1997-98

The Board's main priority for 1997-98 is to improve its service delivery while efficiently managing its increasing caseload. It intends to do this by:

- improving the processing time for cases
- strengthening the case management process
- consolidating changes to the refugee status determination system.

B. PLANS AND PRIORITIES BY ACTIVITY

Resource Plans and Financial Tables

Planned Expenditures by Activity for the Planning Period

(millions of dollars)	Planned Expenditures 1996-97	Planned Expenditures 1997-98	Planned 1998-99	Planned 1999-2000
Activities				
Immigration Appeals	4.3	4.5	4.6	4.6
Refugee Determination	41.4	39.5	39.5	39.6
Inquiries and Detention Reviews	6.3	6.1	6.1	6.1
Corporate Management and Services	24.8	26.9	24.4	24.4
Total Planned Expenditures	76.8	77.0	74.6	74.7
Cost of Services Provided by other departments	13.5	13.2		
Total Cost of the Program	90.3	90.2		

Planned Expenditure Detail by Activity for 1997-98

(millions of dollars)	FTE	Operating	Capital	Total 1997-98 Main Estimates
Activities				
Immigration Appeals	71	4.5	0	4.5
Refugee Determination	604	39.5	0	39.5
Inquiries and Detention Reviews	72	6.1	0	6.1
Corporate Management and Services	251	26.4	.5	26.9
Total Planned Expenditures	998	76.5	.5	77.0

1. Excellence in Delivery

In 1997-98, the Immigration and Refugee Board will focus on improving the delivery of its services. Indicators of this improvement include shorter processing times, lower costs per case and improved productivity. Given limited staff resources, the Board plans to achieve this by:

- improving the way it manages its caseload,
- using technology to work smarter and more efficiently, and
- ensuring that its people, especially new members, have the training they require to perform effectively.

For all three divisions, the Board uses a number of indicators to measure the efficiency and the quality of its performance:

- the number of decisions rendered,
- the average cost per decision, and
- the number of decisions overturned by the Federal Court.

For CRDD and IAD cases, there are three additional indicators:

- the average processing times for cases finalized,
- the age of outstanding cases (cases pending), and
- the average number of finalized cases per member.

Immigration Appeal Division (IAD)

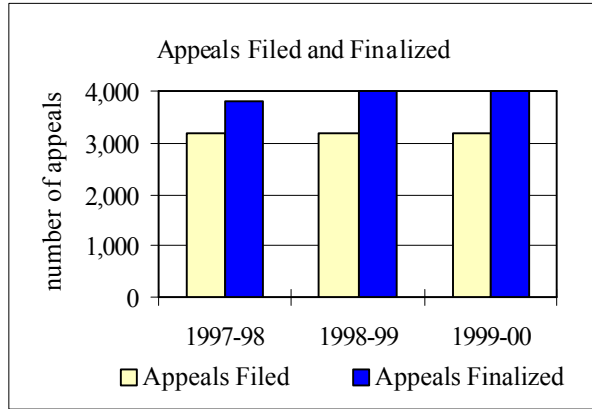
If the IAD is to maintain its high rate of case processing over the next three fiscal years—as it must to bring down the large inventory of pending appeals—three factors are critical:

- The recruitment of more members. There must be an immediate and sustained increase in the number of IAD member appointments. It will be necessary to bring the total complement from an average of 20 members this year to an average of 28 members throughout the three-year planning period.
- The retention of experienced members. It is essential that a critical mass of experienced members be retained through reappointment.
- Improvements in case management. In addition to further improvements to internal case management, there must be a continued improvement in the flow of appeal records from Citizenship and Immigration Canada.

Appeals Filed and Finalized

The following caseload projections for the next three fiscal years assume that these conditions will be met.

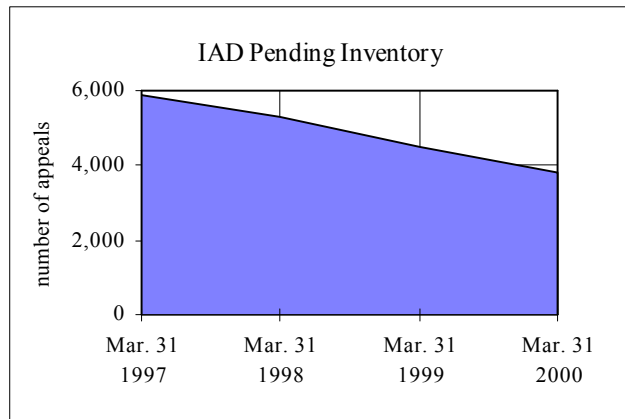
1997-98: For 1997-98, intake is projected at 3,200 appeals filed. The IAD expects to finalize some 3,800 appeals (65 percent sponsorship appeals and 35 percent removal appeals)—15 to 20 percent more than in 1996-97. Reaching this level will depend on having a total member complement of 28 members for most of 1997-98. Since the new members will need to be trained, the increase in cases finalized will likely peak towards the end of the fiscal year. By that time, it is expected that an average of 170 appeals per member, including stayed decisions, will be finalized.



1998-99/1999-2000: Intake for 1998-99 and 1999-2000 is projected to continue at 1997-98 levels. During these periods, if it has a complement of 28 members, the IAD could finalize close to 4,000 appeals per fiscal year. Improving case management, especially in scheduling practices and the use of court time, will help reach an output level slightly higher than planned for 1997-98.

Pending Inventory

During the three-year planning period, the IAD expects the inventory of pending cases to decrease from 5,900 appeals to 3,800—a total decrease of almost 40 percent. Pending cases will likely decline from 5,900 appeals at the end of 1996-97 to about 5,300 appeals at the end of 1997-98. The number should decline further, to 4,500 appeals by the end of March 1999 and to about 3,800 by March 2000. This decrease depends on two conditions:



- The IAD has a full complement of experienced members.
- Intake remains stable at 3,200 appeals filed.

Improving Case Management

The IAD has recently undertaken initiatives to manage its cases more effectively. These initiatives affect all aspects of the process, from the filing of appeals to their disposition. Some initiatives have a “one-time” effect. For example, over the past several months, the IAD has made a concerted effort to purge the inventory of cases

that could be finalized quickly, often outside the hearing room. Other initiatives are continuing and will have a long-term impact. For example, the IAD has increased the use of pre-hearing conferences to narrow those issues that must be dealt with in the hearing room. In addition, the IRB's planned investment in videoconferencing equipment will allow the Appeal Division to operate in areas where the Board does not maintain an office without the time and expense of travel.

Reducing Costs

Given that the Division's costs are mostly fixed, increased productivity should decrease the cost of finalizing appeals, from an average of approximately \$2,200 per appeal in 1995-96 to \$1,625 in 1997-98.

Reducing Processing Time

Currently, the usual case processing time—that is, from the time the Division receives the record until it makes a final disposition—is 10 to 11 months. Close to two-thirds of pending appeals with records received have been on file for less than a year; one-quarter have been pending from one to two years, and less than 10 percent have been pending for over two years.

The IAD's goal is to process an average appeal in less than nine months. Processing times may increase somewhat during 1997-98, as the IAD expects to receive unusually large numbers of records. However, given proper conditions (member numbers and experience, continuous flow of records), the IAD hopes to reach the nine-month goal by the end of 1999-2000. By that time, it aims to have 80 percent of all pending appeals finalized in less than one year, and only 20 percent pending for more than one year.

Decisions Overturned by the Federal Court

The number of decisions overturned by the Federal Court is expected to remain small over the next three fiscal years: as in the past year, it is anticipated that fewer than one percent of all IAD decisions—20 to 40 cases per fiscal year—will be overturned.

Convention Refugee Determination Division (CRDD)

Three factors are key to building upon recent improvements in CRDD productivity:

- Single-member hearings. With the passage of appropriate legislation, the Board will be able to implement single-member hearings. Single-member hearings will increase productivity and bring about savings of \$4.5 million per year. For planning purposes, it is assumed that single-member hearings would begin in mid-1997 and attrition in member complement will not start before 1998.
- A sufficient number of members. For most of 1996-97, the CRDD had fewer than 160 members, notwithstanding the established requirement of 174 members. Without single-member legislation or its delay of passage, this number would be higher.
- The retention of experienced members. It is essential that a critical mass of experienced members be retained through reappointment.

The following caseload projections for the next three fiscal years assume that these conditions will be met.

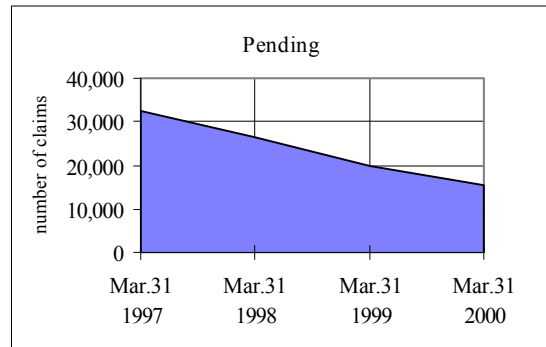
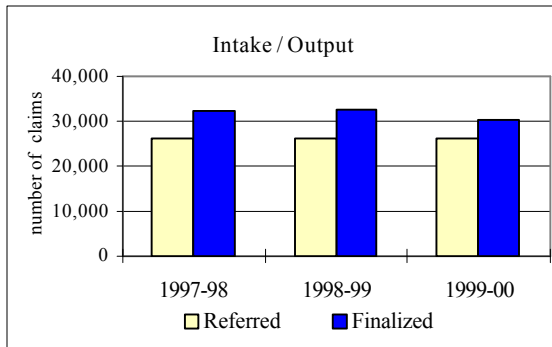
Claims Referred and Finalized

1997-98: For 1997-98, intake is projected at 26,000 claims. The CRDD expects to finalize over 32,000 claims—10,000 more than in the preceding year. This means that the pending caseload will decline by about 6,000, from a peak of over 32,000 at the end of 1996-97 to just over 26,000 at the end of 1997-98.

Assuming that single-member hearings are the norm as of July 1997, the average number of claims finalized per member during the fiscal year should rise to 210, an increase of 25 percent compared to 1996-97.

1998-99: By the beginning of fiscal year 1998-99—and assuming single-member hearings—CRDD expects to reach 240 claims finalized per member. This will permit a further 32,000 claims to be finalized, even if the member complement declines as members' terms expire in 1998. If intake remains stable at 26,000, the pending caseload should decline to under 20,000 by March 31, 1999.

1999-2000: For 1999-2000, the caseload will probably continue to decline; but the rate of reduction will be less than in the preceding two years because of member attrition. With 30,000 claims finalized, and continued intake of 26,000 claims per year, the pending caseload should drop to just over 15,000 by March 31, 2000.



Reducing Costs

As the Division's costs are mostly fixed, the increase in productivity will lead to a decrease in the average cost per claim. In 1995-96, the average cost per claim finalized was approximately \$3,400; this is expected to fall to roughly \$2,000 per claim in 1997-98, given the above forecast increase in the number of claims finalized.

Reducing Processing Time

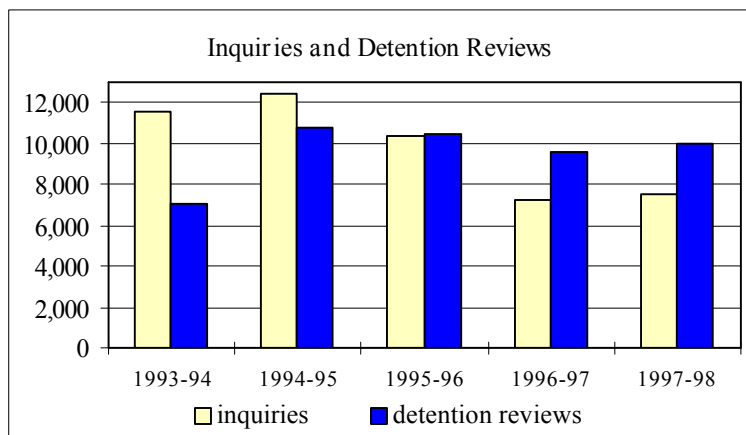
The CRDD's goal is to finalize claims within six to eight months of referral from CIC. Assuming an optimal member complement, the passage of single-member hearings legislation, and a stable intake level, this goal should be possible by September 1998. At the same time, with the exception of a small number of complex cases, most claims will be less than one year old.

Decisions Overturned by the Federal Court

The number of decisions overturned by the Federal Court is expected to remain small over the next three fiscal years: as in the past, it is anticipated that fewer than one percent of CRDD decisions — 250 decisions per fiscal year — will later be overturned.

Adjudication Division (Inquiries and Detention Reviews)

In 1997-98, the Adjudication Division expects to conclude 7,500 inquiries and 10,000 detention reviews. The implementation of Bill C-44 in July 1995 (which amended the Immigration Act and expanded the jurisdiction of the Senior Immigration Officer) removed a large volume of less complex inquiries from



the Division's caseload. But while the number of inquiries handled by the Division is approximately 25 percent lower than before, the overall complexity of the work has increased; each inquiry takes an average of 20 percent more time to conclude. The forecast cost for an inquiry will therefore rise to \$580 in 1997-98, while the average cost for a detention review will remain stable at \$340. Over the course of 1997-98, the Board will adjust the resources for this activity through attrition and reallocation.

Processing Time and Inventory

The Division expects to continue its record of keeping its caseload current in all regions with only a minimal inventory. The age of a case is determined strictly by individual circumstances.

Expanded Videoconferencing

The Adjudication Division will expand its use of videoconferencing in 1997-98. For example, the Quebec/Atlantic region will conduct 90 percent of its visiting services (for five different locations) using videoconferencing. The Ontario region will start conducting detention reviews by videoconference in 1997-98. This technology is an expedient and cost-effective alternative to travel. For example, the cost of equipment purchased in Montreal was recovered through savings in travel cost and time within nine months. However, adjudicators must consider all the circumstances of the case in deciding whether to use this new technology.

Decisions Overturned by the Federal Court

The quality of decisions made in the Division should continue to be high, since no new legislation has been introduced, case law is established, and staff are experienced. In 1995-96, only nine decisions—a mere 0.05 percent of all cases—were overturned.

2. Leadership and Innovation

International Recognition

The Immigration and Refugee Board is a world leader in refugee law. The Board's international reputation is based in part on its willingness to exchange its research, practices, procedures and jurisprudence. The main forum for this international exchange is the International Association of Refugee Law Judges from 27 countries. The IRB, on behalf of Canada, has been asked to host the Association's 1998 annual conference. The Board will also continue to be an active member of the Association's subgroup, the Conference of Pacific Rim Independent Refugee Determination Systems.

The IRB is also known internationally for its training and assistance, especially in the area of refugee status determination. The Board will continue to provide its assistance to countries in the development and implementation of their refugee status

determination systems. Currently, the IRB is involved in a project undertaken by Citizenship and Immigration Canada to help Russia with a broad range of immigration issues. It will help train Russian decision makers and will provide advice and assistance as Russia establishes a documentation centre for its refugee determination system.

Undocumented Claimants

The IRB continues to review areas in which members and staff need additional guidance or training. One such area is lack of documentation. Many people appearing before the Board have little, no, or false identity, travel, or other personal documentation. This is a legitimate problem, especially for refugee claimants from countries in disarray or for people who have had to use false identities to escape personal danger. On the other hand, some claimants may have intentionally destroyed or concealed their identification documents. The Board will be implementing three initiatives to respond to this issue, namely, a commentary, a practice notice and enhanced member training.

Public Complaints Process

In order to ensure public confidence in the integrity of the administrative justice system, the IRB established, in 1995, a Public Complaints Process. Claimants, appellants, interested persons or a member of the legal profession may make a complaint to the IRB Chairperson in cases where a Board member may have breached the provisions of the Code of Conduct or acted in a manner inconsistent with the discharge of his or her duty. This mechanism allows the IRB to inquire into such matters and, when warranted, to take appropriate measures to resolve the complaint. In 1997-98, the IRB will review its public complaints process to streamline and speed up the process.

Team Concept

As part of its organizational renewal, the IRB has committed itself to a structural consolidation, one that supports and reflects its new case management team approach. IRB managers will make proposals for reorganization and for aligning operations with the team concept. Proposals must take into account productivity targets and resource levels. They should support renewal, improved business practices, streamlined organizational structures, and eliminate overlaps. This initiative is not a sudden or dramatic change to the organization; instead, it complements and reinforces the team approach adopted over the past year.

Evaluation Process for Members

Two years ago, the Board began evaluating its members' performance. This initiative had two aims:

- to give members feedback about their performance; and
- to provide a sound, objective basis for recommendations on reappointments.

The evaluation system is currently being revised to strengthen formal appraisals and to foster ongoing feedback.

Training

The IRB plays a continuing role in the development and delivery of the Federal Training Program for Tribunal Members. This course is part of a five-day course for recently appointed members of federal administrative tribunals.

OLIVER

Reasons-writing is a major part of a member's workload. The Board has developed computer software, known as OLIVER, which is designed to assist members in enhancing the quality and timeliness of their reasons. Over the planning period, the Board will take measures to promote the full utilization of this technology.

3. Excellence in Governance

Service Standards and Portfolio Management

As a federal administrative tribunal, the Immigration and Refugee Board has a dual accountability:

- to Parliament for its operations and policies; and
- to the Canadian public for its decisions through the Courts.

At the same time, the IRB must be independent—and must be seen to be independent—from the executive and legislative branches of government. Balancing accountability and independence will be a key focus of the Board during the planning period, both because of current fiscal realities and because of the changing relationships between the Board and other agencies and departments. The IRB will develop new service standards, operational monitoring mechanisms and tribunal processes in order to ensure a consistently high standard of quality decision-making, impartiality, and accountability.

A strategic approach to portfolio management, including mechanisms such as the Administrative Framework Agreement signed by CIC and the IRB in December 1996, will contribute to the effective management of our respective mandates while safeguarding the IRB's independence. The purpose of the Administrative Framework Agreement is:

- to improve administrative efficiency,
- to identify and clarify roles and responsibilities in administering the Immigration Act,
- to share and integrate the best practices of both organizations,
- to provide improved and cost-effective service to the public, and
- to establish the most effective lines of communication.

In 1997-98, the two organizations will work together on negotiating sub-agreements to cover specific areas of business. Such areas include the use of information technology to transfer appropriate information between the two organizations, and the inclusion of CIC in videoconference hearings outside Board offices.

The government is moving towards cost cutting and “getting government right” through innovative service delivery mechanisms. In line with these changes, in 1997-98, the IRB will assess all of its functions to determine the most efficient and effective means of delivering its services to both external and internal clients. In addition, a working group of officials from CIC and the IRB will work on a proposal to implement a fee for immigration appeal hearings, after appropriate consultation with stakeholders.

Use of Information Technology

Information technology (IT) plays an increasingly large role in helping the IRB improve its productivity, speed and quality of service. IT provides new opportunities to improve work procedures and processes. Recent technological changes have affected the Board’s requirements for IT services. Such changes include:

- increased expectations and reliance on technology;
- a new focus on supporting decision-making and “knowledge workers”;
- changes in the hearing process;
- growth in the quantity of corporate and research information; and
- demand by IRB members, staff, information partners and the public for improved access to corporate research materials and information.

To meet these requirements, the IRB currently has a number of major IT initiatives under way. Since its implementation in 1989, the IRB’s System for Tracking Appellants and Refugees (STAR) has played a major role in improving the efficiency of case processing and allowing management to easily monitor and manage caseload as well as providing information on trends in refugee claims. The system is becoming obsolete, given recent changes in the refugee determination process and information technology. The new STAR, currently in development, will address these changes and will incorporate many of today's new technologies to ease file access and control.

As part of the review of the case management process, the IRB is examining paper flow and document-intensive business processes. In particular, the automation of case files, forms, and hearings packages offers enormous potential to increase the efficiency of case processing, as well as offering significant benefits within the hearing room. The IRB is analyzing the benefits of electronic forms, workflow and imaging systems with the intention of providing seamless ways of integrating these technologies into case management applications such as STAR.

The successful implementation of new technology will require change in processes, procedures, and corporate culture. The rapid pace of technological change, coupled

with the constant turnover of members, poses real challenges. Both new and experienced employees and members need training and support to ensure that their computer skills are up-to-date and that they use technological tools to their best advantage. This will require an immediate and sustained investment of resources in order to achieve the technological advances and efficiencies we are seeking to obtain.

SECTION III: SUPPLEMENTARY INFORMATION

Appendix A: Other Reports Published by the IRB

Appendix B: 1997-98 Main Estimates by Activity and Organization

Appendix C: 1997-98 Spending Authorities

Appendix D: Details of Financial Requirements by Object

Appendix A: Other Reports Produced by the Immigration and Refugee Board

The Immigration and Refugee Board. 1995: The Year in Review

The Immigration and Refugee Board. Performance Report for the Period Ending March 31, 1996.

The Immigration and Refugee Board. Estimates Part III—Expenditure Plan, 1996-97

The Immigration and Refugee Board. 1996-97 Departmental Outlook

For further information contact:

Robert Desperrier, Director, Communications
Immigration and Refugee Board
240 Bank Street, 2nd Floor
Ottawa, ON
K1A 0K1.

Phone (613) 943-0201
FAX: (613) 996-0270.

Appendix B: 1997-98 Main Estimates by Activity and Organization

Immigration and Refugee Board
1997-98 Main Estimates by Activity and Organization

1997-98 Main Estimates (\$ millions)

Organization	Activities				TOTAL
	Immigration Appeals	Refugee Determination	Inquiries and Detention Reviews	Corporate Management & Services	
Immigration Appeal Division	2.8				2.8
Refugee Determination Division		17.7			17.7
Adjudication Division			3.1		3.1
Members Professional Development Branch		0.3			0.3
Executive Director*	1.7	21.5	3.0	26.9	53.1
TOTAL	4.5	39.5	6.1	26.9	77.0

* Includes the resources of the Chairperson's Office, the Director of Legal Services, and all support services provide by headquarters and regional offices.

Appendix C: Spending Authorities

Authorities for 1997-98 - Part II of the Estimates

Financial Requirements by Authority

Vote (thousands of dollars)		1997-98 Main Estimates	1996-97 Main Estimates
Immigration and Refugee Board			
15	Program Expenditures	68,183	68,667
(S)	Contributions to employee benefit plans	8,844	8,086
Total Agency		77,027	76,753

Votes - Wording and Amounts

Vote (dollars)		1997-98 Main Estimates
Immigration and Refugee Board		
15	Immigration and Refugee Board - Program Expenditures	68,183,000

Appendix D: Details of Financial Requirements by Object

(millions of dollars)	Estimates 1997-98	Forecast 1996-97	Actual 1995-96
Personnel:			
Salaries and wages	52.0	52.7	50.9
Contributions to employee benefit plans	8.9	8.1	7.8
Subtotal	60.9	60.8	58.7
Goods and Services:			
Transportation and communications	3.3	3.1	3.6
Information	.5	.6	.5
Professional and special services	6.5	6.0	6.7
Rentals	.9	.9	1.0
Purchased repair and upkeep	1.1	1.0	1.1
Utilities, materials and supplies	1.3	1.2	1.3
Other subsidies and payments	-	-	-
Minor capital*	2.0	2.7	2.1
Subtotal	15.6	15.5	16.3
Total Operating	76.5	76.3	75.0
Controlled capital**	0.5	0.5	0.5
Total Expenditures	77.0	76.8	75.5

- * Minor capital is the residual after the amount of controlled capital has been established.
- ** Controlled capital contains budgetary expenditures for investment in: the acquisition of land, buildings and engineering structures and works; the acquisition or creation of other capital assets considered essential to ongoing program delivery; and major alterations, modifications or renovations that extend the use of capital assets or change their performance or capability.

INDEX

A

Adjudication Division.....	4, 5, 12, 13
Administrative Framework Agreement.....	15

C

Convention Refugee Determination Division	4, 5, 8, 11, 12
---	-----------------

E

Evaluation Process for Members.....	14
-------------------------------------	----

F

Federal Court	8, 10, 12, 13
---------------------	---------------

I

Immigration Act.....	4, 6, 12, 15
Immigration Appeal Division	4, 5, 8, 9, 10

O

OLIVER	15
--------------	----

P

Processing Time.....	6, 8, 10, 12, 13
Public Complaints Process.....	14

S

Service Standards.....	15
STAR	16

T

Team Concept	14
Training.....	8, 13, 14, 15, 17

U

Undocumented claimants.....	14
United Nations Convention on the Status of Refugees	4
United Nations High Commissioner for Refugees.....	4

V

Videoconferencing.....	10, 13
------------------------	--------