



**VETERANS  
AFFAIRS  
CANADA**

# Departmental Plan

**2019–20**

Original signed by:

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Minister of Veterans Affairs and  
Associate Minister of National Defence

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# Minister's Message

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As the Minister of Veterans Affairs, I am honoured to present the Veterans Affairs Canada (VAC) Departmental Plan for the 2019–20 fiscal year. The Departmental Plan provides information on the work of the Department and our plans and priorities for 2019–20. The report describes what we plan to achieve and how it will benefit Canadian Armed Forces (CAF) members, Veterans, Royal Canadian Mounted Police (RCMP), and the families that we serve.



A key priority for 2019–20 continues to be ensuring the well-being of Veterans and their families is placed at the centre of everything we do. Our last several Budgets provided increased financial security for Veterans and their families, when and where they need it. Investments include increased attention to mental wellness, financial support for caregivers and delivering an Education and Training Benefit that provides support to Veterans in achieving their education and future post-military career goals.

I believe it is the responsibility of each of us to remember those who have served and continue to serve this country. Assuming this responsibility means we will make accessing our services and programs as easy as possible. We will continue to improve our programs and services by listening to what our Veterans tell us. For example, they told us they wanted a return to a lifelong pension, and on April 1, 2019, we will provide exactly that, through Pension for Life for ill or injured Veterans.

It is important to keep in mind that Pension for Life is but one part of the benefits and supports in place to help Veterans and their families achieve well-being. For example, The Prime Minister gave me a clear mandate to reduce complexity and strengthen partnerships between Veterans Affairs and National Defence. Our goal is to 'close the seam' and ensure a smooth and simpler transition for the CAF members to access VAC programs and services.

We will ensure all releasing members of the CAF, as well as Veterans and their families, have the knowledge and ability to access the range of services available to guide them through their transition from military to post service life. We will work alongside our colleagues at CAF to develop comprehensive tools and guides which include:

- A joint transition website that provides a single point of access on all programs to support transition during and post-service at a member's fingertips;

- My Transition Guide, a ready-to-use reference for members and families to access information on support and services available throughout the transition process; and
- My Transition Services app, now available for download on the Apple App Store and Google Play.

The commemoration of those who served our great country is equally important and needs to be carried out with the greatest sensitivity and respect. In 2019, we will mark key military milestones such as the 75<sup>th</sup> anniversary of D-Day and the Battle of Normandy and the 75<sup>th</sup> anniversary of the Italian Campaign. By recognizing and honouring the extraordinary service and sacrifice witnessed 75 years ago, we will keep the memory of Canada’s Second World War experience alive for generations to come.

There is still much we will do. Additional priorities include advancing our Homelessness Strategy, establishing a team to process RCMP disability benefit applications and working with colleagues at CAF to launch the final implementation stage of the Veteran Service Card. The Department will serve Veterans and their families with the care, compassion and respect they deserve and will work on the continued delivery of results to achieve the goals outlined in this plan. I look forward to a successful year in 2019–20.

Sincerely,

The Honourable Lawrence MacAulay, PC, MP  
Minister of Veterans Affairs and  
Associate Minister of National Defence

# Plans at a glance and operating context

At Veterans Affairs Canada, we support the well-being and recognition of Canada’s Veterans and their families. We define well-being as a satisfied and fulfilled Veteran with purpose, who is financially secure, safely housed, in good health physically and mentally, highly resilient in the face of change, well-integrated in their community, proud and cognizant of their legacy and being valued and celebrated.

The population we serve at Veterans Affairs Canada is made up of approximately 650,000 former Canadian Armed Forces members of diverse age, financial circumstances, location, and family supports. This population has increasing and varying needs, and there is a risk that we will have difficulty meeting these needs while delivering timely, high quality services. To ensure we meet these needs we are continuously evolving and adapting what we do and how we do it by implementing new processes, increasing automation, leveraging technology and focusing on improving service delivery.

## Deliver on our Mission

We strive to provide exemplary services and benefits to Canada’s Veterans, working quickly to respond to their needs with care, compassion and respect. We recognize that we need to work with other government departments and with individual Veterans and their families to address all aspects of well-being. We place Canada’s Veterans and their families at the centre of everything we do, and we are committed to making decisions that have been informed by evidence, feedback and careful testing. We will also continue to consider all aspects of Gender Based Analysis Plus (GBA+) to ensure that our policies, programs and initiatives are free of bias.

We are committed to honouring the sacrifices and achievements of all those who served in Canada’s military efforts. We will ensure the presentation and perpetual care of memorials, cemeteries and gravemarkers and we will engage Canadians in remembrance through various national and international events, learning resources and commemorative projects.

## Highlights for 2019–20

- Launch Pension for Life, a holistic plan that reintroduces lifelong monthly compensation
- Create a comprehensive Veteran registry in partnership with Statistics Canada
- Commemorate the 75<sup>th</sup> anniversary of key Second World War milestones
- Continue to expedite repairs to Veteran graves cared for by the Department

### What is Pension for Life?

Pension for Life includes adjustments to existing benefit programs and introduces three new benefits to recognize and compensate Veterans for disability resulting from service-related injury or illness.

1. Pain and Suffering Compensation
2. Additional Pain and Suffering Compensation
3. Income Replacement Benefit

## **Modernize, Improve and Adapt**

We are continuously striving to enhance the way we serve Canada's Veterans and their families. As the Veteran population continues to grow and evolve, we must respond with individualized support and efficient processes. We have made significant strides in the availability of online information and services, and we plan to continue those efforts through 2019–20. Veterans and their families are at the centre of everything that we do, and we will continue to consult them as we expand our online services.

We will look for ways to decrease the amount of paperwork required from Veterans and their families. This will reduce the complexity for those we serve and simplify processing for our employees. We are always working to improve our internal processes with partners like the Department of National Defence to exchange information quickly and securely. We will also explore new ways of working with Canadian Armed Forces bases to streamline the transition process, and provide thorough advice, guidance and support to members prior to their release.

### **Highlights for 2019–20**

- Improve decision times by hiring additional employees, improving processes and streamlining adjudication
- Pilot new transition processes with Canadian Armed Forces
- Implement new electronic case management tools

## **Care for our People**

Employees at Veterans Affairs Canada are committed to delivering services and benefits to Veterans and their families with care, compassion and respect. We are committed to creating a workplace that empowers employees and equips them with all of the tools they need to provide exemplary service to Veterans and their families. We value teamwork, and we promote consultation and open communication to create a positive workplace where employees feel appreciated.

Employees who are engaged and informed are better able to support Veterans and lead Canadians in paying tribute to the contribution and sacrifice of all who have served and continue to serve. We are committed to expanding training opportunities, leadership development and performance management to support employees across the department.

### **Highlights for 2019–20**

- Strengthen recruitment, onboarding, learning, leadership development and succession planning
- Establish a five-year project team to help stabilize employee pay
- Provide employees with updated technology and modern tools
- Incorporate flexible work environments through Government of Canada (GC) Workplace

For more information about Veterans Affairs Canada's plans, priorities and the planned results, see the Planned results section of this report.



# Planned results: what we want to achieve this year and beyond

## Core Responsibilities

### Benefits, Services and Support

**Description:** Support the care and well-being of Veterans and their dependents or survivors through a range of benefits, services, research, partnerships and advocacy.

#### Planning Highlights

Our core responsibility of Benefits, Services and Support encompasses eleven of the fourteen programs and services offered by Veterans Affairs Canada. As Canada’s Veteran population continues to change and evolve, we are also continuously evolving what we do and how we do it in order to meet their needs. Everything we do under this Core Responsibility is designed to achieve the following Departmental results: Veterans are physically and mentally well; Veterans and their families are financially secure; Veterans have a sense of purpose; Veterans are able to adapt, manage, and cope with post service life; and Veterans are satisfied with the services they receive. Below are the highlights of what we plan to do in 2019–20 to advance these results.

#### Pension for Life

On April 1, 2019 we will launch Pension for Life and reintroduce lifelong monthly payments to Veterans who are living with a disability due to a service-related injury or illness. Pension for Life is comprised of benefits that provide recognition, income support and stability to Veterans in recognition of their service-related pain and suffering. Pension for Life includes the following individual benefits: Pain and Suffering Compensation, Additional Pain and Suffering Compensation and the Income Replacement Benefit. Veterans already receiving disability benefits will be seamlessly transitioned to Pension for Life with no interruption in benefits or payments.

Through Pension for Life, we will deliver on commitments from the Government of Canada to re-establish lifelong pensions as an option for ill and injured Veterans; streamline the current suite of financial benefits to reduce overlap and administrative burden; and increase the survivors’ pension amount from 50% to 70%.

#### Benefits, Services and Support

The following programs for Veterans and their families are part of this core responsibility:

1. Disability Benefits
2. Health Care Benefits
3. Transition Services
4. Long Term Care
5. Veterans Independence Program
6. Caregiver Recognition Benefit
7. War Veterans Allowance
8. Income Support
9. Veterans Emergency Fund
10. Centre of Excellence on Post Traumatic Stress Disorder and Related Mental Health Conditions
11. Veteran and Family Well-being Fund

### **Timely Decisions**

Over the past several years we have seen a significant increase in disability benefit applications. To respond to this increased demand, we are changing the way we process applications. We will use integrated teams made up of employees from all areas involved in processing disability applications from beginning to end, rather than sending the applications through distinct processing areas. These new integrated teams will decrease wait times for all disability claim types by reducing the number of hand-offs and increasing collaboration and knowledge sharing. We have been piloting this approach since August 2018 with positive results and will expand this method across our operations by the end of the next fiscal year. Additionally, VAC will complete the hiring of 260 full time equivalents in roles directly supporting program delivery in 2020. This will further increase our capacity to process disability applications as well as support the launch of Pension for Life. We will also establish a new team to process RCMP disability benefit applications, which is the first of a national network of processing units that will help adjudicators make more decisions without requiring additional reviews and hand-offs.

We are changing the way we get service health records from the Department of National Defence by identifying the precise information we need and arranging for direct access to required records. As a result, adjudicators will have more timely access to review service health records which will allow for faster processing of applications.

We are also experimenting with six consequential disabilities which we understand may result from a service related mental health condition. Through a pilot program, we will adjust processes to provide Veterans who receive favourable decisions for a mental health condition with automatic entitlement for associated consequential conditions. These disabilities include Xerostomia, Erectile Dysfunction (ED), Irritable Bowel Syndrome (IBS), Obstructive Sleep Apnea (OSA), Restless Leg Syndrome (RLS), and Bruxism. We expect that this approach will help reduce the paperwork burden for Veterans, provide immediate access for financial reimbursement and reduce paperwork.

### **Transition Support**

In 2019–20 we will continue our work with the Canadian Armed Forces-VAC Transition Task Force. This will include reconfirming joint priorities, monitoring our progress and working together to enable a seamless transition for all members to post service life. This task force will pilot a new joint process at the Canadian Armed Forces base in Borden to determine the capabilities required for Transition Centres. We will trial new individualized transition tools and processes for all releasing CAF members to determine how to best update and integrate our transition process. We will also continue to work with CAF to ensure their transition materials and tools contain up to date information about our programs and services. This includes reference materials like the My Transition Guide and My Transition Services app, as well as a joint transition website.

Working in close cooperation with CAF, we will launch the final implementation stage of the Veteran Service Card in September 2019. This will help Veterans stay connected to programs and services during transition while also providing recognition to all those

who previously served as CAF members. We will also continue to work with the Public Service Commission, DND and CAF to promote the hiring of Veterans across the Government of Canada. We will support this through targeted efforts to support priority hiring and interdepartmental exchange of best practices.

### **Evolving Service**

We are working to expand online services for the delivery of Veterans' benefits. We are putting initiatives in place to increase CAF members' and Veterans' awareness and use of My VAC Account, and to simplify and improve tools such as the online guided application. A new simplified paper application for disability benefits will also be available in 2019–20. As part of the disability application process, we will release a new suite of revised medical questionnaires in the summer of 2019. These questionnaires will be shorter and clearer for both Veterans and their doctors. We also currently have a multiyear initiative under way to implement new electronic case management tools that will help ensure the right support for Veterans based on their level of risk and unmet needs.

We will continue to work with partners and stakeholders to ensure Veterans and their families can access the services they need when they need them. We will continue to implement the preferred admission initiative for long term care by working closely with provinces and health authorities. This initiative will expand and expedite access to long term care for a new group of Veterans who are eligible for care within a community facility rather than a contract bed. We are also working with national, regional and local Veteran homelessness organizations to advance our strategy to prevent and end homelessness. We have identified a point of contact to work with homeless Veterans, local homelessness organizations, other service providers and community services at each of our local offices. Together with these partners we will continue our efforts to identify and assist homeless Veterans.

As part of the mandate letter commitments, \$22.4 million was committed between 2017 and 2020 to a communications and outreach renewal initiative aimed at ensuring that Veterans and their families know about the range of supports and services available to them. We intend to improve the way we connect and interact with Veterans, Canadian Armed Forces personnel and their families, including the way we listen to their feedback and understand their needs, so that VAC communications products and efforts reflect what Veterans really need in terms of information from the Department.

### **Understanding Veterans**

In 2019–20 we will gather more information to better understand the entire Veteran population. We are working to build a comprehensive Veteran registry with Statistics Canada. This will involve identifying Veterans on Statistics Canada Surveys with a focus on the Canadian Community Health Survey in 2019–20 and the 2021 Census. We will also award up to \$3 million in grants and contributions through the Veterans and Family Well-being Fund, to encourage private organizations and groups to conduct research and implement initiatives that support the well-being of Veterans and their families.

We will enter into a three-year contribution agreement with the newly formed Centre of Excellence on Post-Traumatic Stress Disorder (PTSD) and related Mental Health Conditions. This Centre of Excellence will be dedicated to the generation and dissemination of knowledge on the prevention, assessment and treatment of PTSD and related mental health conditions in the Canadian Veteran and active military population. An important aspect of the Centre of Excellence is its focus on identifying the unique mental health needs of Canadian active and released personnel sub populations. We will complete a full Gender Based Analysis Plus review to generate knowledge which will lead to a more comprehensive and client-focused continuum of mental health care and services.

Female Veterans represent an increasing proportion of the Veteran population. We are working to continue the discussion relating to the unique experience of female Veterans to identify research, program development and policy priorities. This includes a full GBA+ review of disability benefit processing to address gender equality concerns raised by the Office of the Veterans Ombudsman in the 2018 report *Meeting Expectations: Timely and Transparent Decisions for Canada's Ill and Injured Veterans*.

**Planned results**

Departmental Results	Departmental Result Indicators	Targets	Date to achieve targets	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results <sup>1</sup>
Veterans are physically and mentally well.	% of Veterans who report that their health is very good or excellent	50%	March 31, 2020	49%	46%	46%
	% of Veterans who report that their mental health is very good or excellent	60%	March 31, 2020	60%	56%	56%
	% of Veterans accessing national network of Operational Stress Injury Clinics having improved overall mental health	30%	March 31, 2020	Data available starting 2018–19 <sup>2</sup>		
Veterans and their families are financially secure.	% of Veterans whose household income is below the low income measure	5% <sup>3</sup>	March 31, 2020	5%	4%	4%
	% of Veterans who are satisfied with their financial situation	70%	March 31, 2020	74%	69%	69%
Veterans have a sense of purpose.	% of Veterans who are satisfied with their job or main activity	75%	March 31, 2020	75%	74%	74%
	Veterans employment rate	70%	March 31, 2020	69%	65%	65%
Veterans are able to adapt, manage, and cope within post-service life.	% of Veterans who report an easy adjustment to post-service life	55%	March 31, 2020	54%	52%	52%
	% of Veterans who report they need help with an activity of daily living	20% <sup>3</sup>	March 31, 2020	23%	20%	20%
Veterans are satisfied with the services they receive.	% of clients who are satisfied with the quality of service delivery they receive from Veterans Affairs Canada	85%	March 31, 2021	n/a	81%	81%

We have seen a decreasing trend across a number of our results in recent years which is partly due to an increase in the demand for the services and programs we offer. The improvements to programs and services for Veterans and their families discussed throughout this section are intended to help advance these results.

<sup>1</sup> The results for this Core Responsibility are taken from the Life After Service Studies (formerly known as the Survey on Transition to Civilian Life) which is conducted every three years.

<sup>2</sup> As this specific indicator was not previously measured, no historical information is available.

<sup>3</sup> These represent maximum targets. In other words, the lower the result, the better the outcome for Veterans.

**Budgetary Financial Resources (dollars)**

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
4,205,757,171	4,205,757,171	4,203,586,328	4,279,154,585

**Human Resources (full-time equivalents)**

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
2,310.5	2,048.6	2,045.5

Note: Additional information on human resources variances can be found in the “Planned human resources” section of this report. Fluctuations from 2019–20 to 2020–21 are the result of temporary resources that were put in place to support program delivery, to implement Pension for Life and to reduce a backlog of case files. This shift reflects the fact that additional resources over the two year period, from 2018–19 to 2019–20, were a temporary measure to address the backlog of case files. The Department will continue to assess its progress toward reducing this backlog over the coming year.

Financial, human resources and performance information for Veterans Affairs Canada’s Program Inventory is available in the [GC InfoBase](#).<sup>i</sup>

## Commemoration

**Description:** Pay tribute to the sacrifices and achievements of those who served in Canada’s military efforts.

### Planning Highlights

Commemoration is comprised of various components which support the Government of Canada’s duty to pay tribute to the contribution and sacrifice of all who have served and continue to serve our country in times of war, military conflict and peace. Everything we do under this core responsibility aims to achieve the following results: Veterans and those who died in service are honoured; and Canadians remember and appreciate Veterans and those who died in service. Below are the highlights of what we plan to do in 2019–20 to advance these results.

### Anniversaries and Initiatives

In 2019, we will commemorate the 75<sup>th</sup> anniversary of key Second World War milestones including D-Day and the Battle of Normandy as well as the Italian Campaign. Commemorative initiatives will include events in Canada and abroad, Confederation Boulevard banners in the National Capital Region, and a series of

#### Commemoration

The core responsibility of Commemoration is unique in that it serves Veterans and their families, along with engaging the broader Canadian public.

The following two programs fall within the scope of this core responsibility:

1. Canada Remembers Program
2. Funeral and Burial Program

specialty created learning resources to engage youth and educators in remembering those who so selflessly served our country. We will also provide grants and contributions to groups across the country that are leading commemorative projects, including those that mark significant military milestones.

The sacrifices and accomplishments of Veterans from the First and Second World Wars, the Korean War and modern-day conflicts will continue to be shared through content such as the *Heroes Remember* series of testimonial videos. Every effort will be made to develop material featuring men and women of

diverse cultural and regional backgrounds. Furthermore, we will use various means, such as social media, to promote commemorative initiatives across the country and to reach diverse audiences.

Throughout 2019–20 we will lay the foundation for initiatives commemorating anniversaries in upcoming years. An important focus will be inviting youth in particular to take on a more prominent role as they carry the torch of remembrance.

### Memorials and Grave Maintenance

We will continue to work closely with Canadian Heritage and the National Capital Commission to make progress on creating a National Memorial to Canada’s Mission in Afghanistan. The Memorial will recognize the commitment and sacrifice of Canadian men and women, both military and civilian, who served in Afghanistan as well as the support provided to them by Canadians at home.

Using resources announced in Budget 2018 we will also continue work on the five-year project to expedite Veteran grave repair items.

### **Evolving Commemorative Experiences**

We will continue to explore novel ways of engaging Canadians in remembering and appreciating Veterans and those who died in service. We have been using creativity and leveraging technology to produce and promote commemorative experiences at events and as part of learning resources and in overseas visitor centre exhibits. Going forward, we will incorporate more innovative, artistic elements into our initiatives and implement experimental approaches that offer Canadians immersive and participatory remembrance opportunities. We will monitor feedback and analyze results to inform decision-making and guide the development of future initiatives.

### **Preparing for the Future**

In 2018, an overarching commemoration evaluation identified the need for a strategic plan to ensure effective multi-year planning and implementation of commemorative initiatives. A 10-year Commemoration strategic plan that sets a clear vision for VAC to continue to be a leader in the field of military commemoration has been developed. The 2019-2029 plan will inform priority-setting and decision-making. Going forward, we will focus efforts on reaching a new level of accomplishment in commemoration through various initiatives based on three foundational pillars – engagement, stewardship and innovation.

### **Planned results**

Departmental Results	Departmental Result Indicators	Targets	Date to achieve targets	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Veterans and those who died in service are honoured.	% of Veteran clients who are satisfied with the way Veterans Affairs Canada’s commemorative initiatives honour Veterans and those who died in service	80%	March 31, 2020	Data available starting 2017–18 <sup>4</sup>		76%
	# of visits to the Canadian Virtual War Memorial	2,000,000	March 31, 2020	1,564,735	2,322,941	2,548,041
	# of visitors to the overseas memorials, Vimy and Beaumont-Hamel	900,000	March 31, 2020	974,836	925,834	1,077,506
Canadians remember and appreciate Veterans and those who died in service.	% of Canadians who indicate they make an effort to appreciate Veterans and those who died in service	75%	March 31, 2020	Survey not conducted this fiscal year	73%	73%
	# of “Likes” on the Canada Remembers Facebook page	4,000,000	March 31, 2020	3,768,296	4,102,940	4,238,126
	# of Canadians who participated in community engagement activities financially supported by Veterans Affairs Canada	200,000	March 31, 2020	Data available starting 2016–17 <sup>4</sup>	202,353	474,945

<sup>4</sup> As this specific indicator was not previously measured, no historical information is available.



**Budgetary Financial Resources (dollars)**

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
44,916,250	44,916,250	42,956,187	43,047,773

**Human Resources (full-time equivalents)**

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
95.4	92.6	92.6

Financial, human resources and performance information for Veterans Affairs Canada's Program Inventory is available in the [GC InfoBase](#).<sup>i</sup>

## Veterans Ombudsman

**Description:** Provide an independent and impartial review of complaints and issues related to programs and services delivered by the Veterans Affairs Portfolio and uphold the Veterans Bill of Rights.

### **Planning Highlights**

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The Office of the Veterans Ombudsman (OVO) works toward ensuring that the sacrifices of Canada's Veterans and their families are recognized through the provision of services, benefits, and support in a fair and timely manner. In 2018 we welcomed a new Ombudsman, Craig Dalton, who will lead the office until 2023. The Ombudsman plays an important role in raising awareness of the needs and concerns of Veterans and their families. Everything we do under this core responsibility aims to achieve the following results: Veterans and their families have access to a timely review of complaints about the programs, services and support delivered by the Veterans Affairs Portfolio; and issues about the programs, services and support provided to Veterans and their families by the Veterans Affairs Portfolio are identified and addressed. Below are the highlights of what we plan to do in 2019–20 to advance these results.

### **Concerns and Complaints**

In 2019–20, we will review and address individual complaints related to programs and services provided by Veterans Affairs Canada or by third parties on VAC's behalf. This includes individual decisions related to programs and services for which there is no right of appeal to the Veterans Review and Appeal Board. By addressing individual complaints, we are able to identify and address emerging trends.

We are working to improve turnaround times for addressing complaints. In 2019–20 we will build on our Backlog Reduction Strategy which was established in late 2018. This includes streamlining our business processes and grouping similar files so that we can respond more efficiently. We are also re-organizing team roles based on Ombudsman best practice research which will help us use resources more effectively.

To better support Veterans' real-time access to OVO services, we will also experiment with options to develop an online booking tool. We will look at integrating our online complaint form with the newly implemented case management system to improve automation of the complaint process. These initiatives support the Government of Canada priority to increase the digitization of services.

### **Engagement and Planning**

We will identify issues, challenges and concerns faced by Veterans and their families through outreach and engagement with the Veteran community, partners, Parliamentarians and others. This will help us to develop initiatives and recommendations to ensure fairness in providing adequate, sufficient and accessible benefits and services that address the unique needs of Veterans and their families. We also plan to develop and implement a new strategic plan to guide the five year mandate of the Veterans Ombudsman.

### Fairness for Veterans

To support the government-wide priorities of gender equality, diversity and inclusiveness, the OVO will continue to advocate for the fair treatment of Canada’s diverse Veteran population, including females, Francophones, Indigenous Veterans, reservists, and other groups. We will also conduct research and analysis, and make recommendations to address issues of fairness for Veterans and their families with a focus on:

- The service experience for Veterans and their families when dealing with VAC;
- The financial support provided to Veterans and their families, including implementation of Pension for Life;
- The support to Veterans and their families during transition; and
- Health supports provided to Veterans and their families.

### Planned results

Departmental Results	Departmental Result Indicators	Targets	Date to achieve targets	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Veterans and their families have access to a timely review of complaints about the programs, services and support delivered by the Veterans Affairs Portfolio	% of complaints closed within 60 working days	75%	March 31, 2020	62%	60%	68%
Issues about the programs, services and support provided to Veterans and their families by the Veterans Affairs Portfolio are identified and addressed	% of Office of the Veterans Ombudsman recommendations on emerging and systemic issues implemented by the Veterans Affairs Portfolio	70%	March 31, 2021	Data available starting 2018–19 <sup>5</sup>		

### Budgetary Financial Resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
5,502,468	5,502,468	5,502,531	5,502,520

### Human Resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
38.0	38.0	38.0

Financial, human resources and performance information for Veterans Affairs Canada’s Program Inventory is available in the [GC InfoBase](#).<sup>i</sup>

<sup>5</sup> As this specific indicator was not previously measured, no historical information is available.

## VAC's 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 services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are: 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; Materiel Management Services; and Acquisition Management Services.

### Planning Highlights

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The role of Internal Services at Veterans Affairs Canada is to support the Department's work in providing benefits and services to Canada's Veterans and their families, achieving mandate letter commitments and contributing to government wide priorities. Below are the highlights of what we plan to do in 2019–20 to support these initiatives.

#### Care for our People

We will continue to implement an integrated talent management framework to strengthen recruitment, onboarding, performance management, learning, leadership development and succession planning. As a result of recommendations stemming from a System Wide Staffing Audit in 2016, we will develop and implement a Staffing File Review Framework that will focus on identifying trends and issues, assessing potential risks, and providing recommendations on appropriate actions.

We will work to implement several workplace well-being and diversity measures with the objective of creating safer and more positive workspaces in support of the Act to amend the *Canada Labour Code*. We will also work to create a more inclusive, accessible and diverse workplace and workforce to support Bill C-81, an *Act to ensure a Barrier-free Canada*.

#### Digital Focus

In 2018–19, VAC undertook a pilot to determine if artificial intelligence could accurately identify information of business value. The pilot was successful and as a result artificial intelligence will be further expanded throughout the Department. We will continue to modernize systems and processes to deliver internal services and to support staff with new and modern tools. This infrastructure and systems work will support the Open Government and OneGC initiatives, such as the implementation of the Government of Canada Financial and Material Management (GCFM) SAP solution which will be implemented at VAC as of April 1<sup>st</sup>, 2020. Also VAC's own digital and data strategies will align with Government of Canada direction in managing people, information and technology.

We will continue to modernize Information Technology (IT) infrastructure and systems in collaboration with Shared Services Canada to ensure they are up to date and relevant. Infrastructure updates will focus on Windows 10 and Microsoft Office 2016 to ensure staff have access to modern and secure tools while Windows servers are upgraded to the latest Government of Canada standards to ensure they are secure and reliable.

VAC will continue to experiment with new and emerging technologies with an aim to increase accessibility and inclusion. This will include the exploration of capabilities offered by new digital communication tools as well as continued experimentation with tools such as Microsoft Translator to offer real-time transcription and translation for departmental events and meetings.

**Sustainability**

We are in the process of implementing GC Workplace in one of our head office buildings, which will both modernize our workplace and contribute to sustainability. We will achieve this by providing employees with supports like flexible work arrangements and a mobile workforce. This will allow for greater staffing flexibility and help us to create less waste. This initiative supports Blueprint 2020 from the Clerk of the Privy Council and the Federal Sustainability Development Strategy.

We are testing electronic systems with the Bureau of Pension Advocates that will help provide evidence packages in electronic format for Review hearings. We expect that this will help us to reduce the use of paper, and decrease the need to send courier packages to members ahead of hearings.

**Pay Stabilization**

We are establishing a five-year project team to support pay stabilization at VAC to address the backlog and to strengthen employee support. We will also investigate innovative operational approaches to solve on-going challenges to pay stabilization. In the first quarter, we will initiate two pilot projects. The initial focus will be to establish and enhance work processes with the goal of resolving issues at the first point of contact. We expect that these pilot projects will have multiple phases and we will adapt to ongoing monitoring and feedback.

**Budgetary Financial Resources (dollars)**

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
87,875,420	87,875,420	76,061,838	71,644,417

Note: Planned spending in 2019–20 is higher due to temporary funding to support the implementation of Pension for Life and a communications outreach initiative.

**Human Resources (full-time equivalents)**

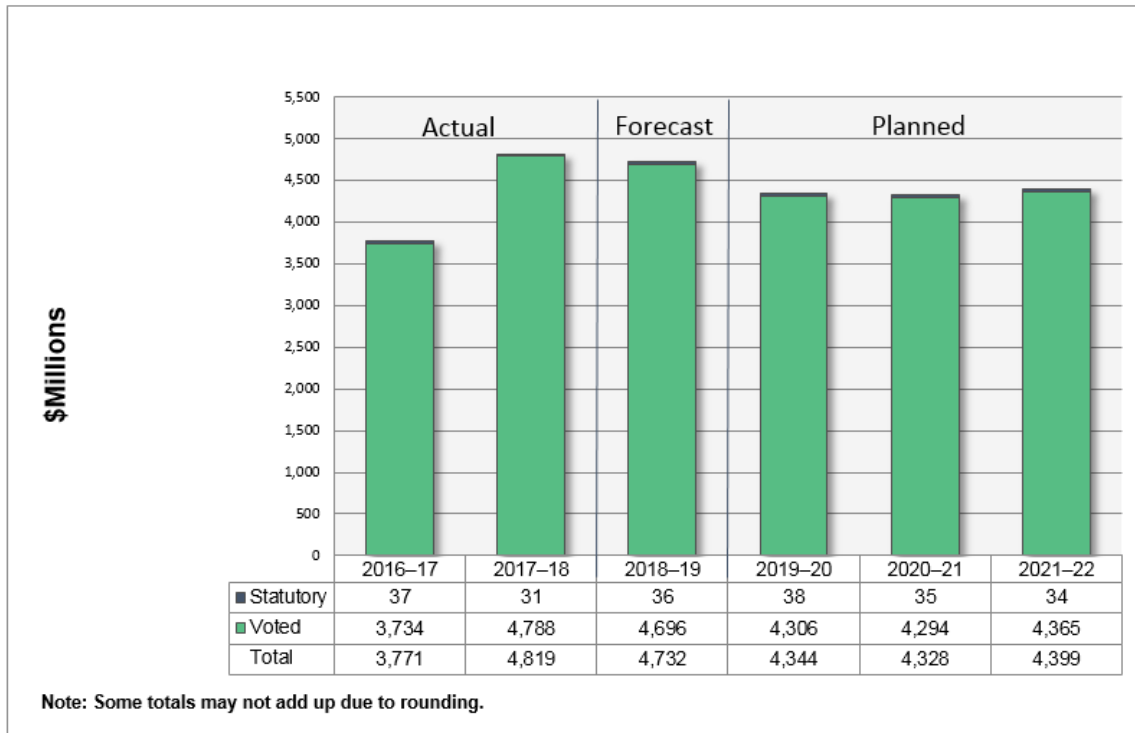
2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
723.1	697.0	688.4

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# Spending and human resources

## Planned spending

### Departmental Spending Trend Graph



The Department’s budget fluctuates each year, because of the demand-driven nature of our programs which are based on Veterans’ needs and entitlements. In other words, a Veteran who is entitled to a benefit is paid that benefit, regardless of the number of Veterans that come forward.

Overall, approximately 90% of the Department’s budget represents expected payments to Veterans, their families and other program recipients. We continue to see an increase in the number of CAF Veterans and their families benefiting from VAC programs. At the same time, the number of war-service Veterans is declining with surviving spouses becoming a larger segment of the population being served. As a result of this demographic trend of more CAF Veterans and fewer war-service Veterans, departmental forecasts show increased demand for rehabilitation and Pension for Life and a declining demand for traditional programs and benefits such as Disability Pensions and the War Veterans Allowance.

At the beginning of fiscal year 2019–20, VAC is forecasting spending of approximately \$4.34 billion. This is a slight decrease over the opening budget of fiscal year 2018–19. The decrease is primarily attributable to the transition to Pension for Life and the gradual uptake of some of the Department’s other new programs—such as the Education and Training Benefit. As a result of offering monthly benefits through Pension for Life beginning in 2019, benefit payments will be spread over the lifetime of the Veteran, resulting in lower near term cash payments. That being said, the lifetime value of Veterans’ benefits will increase significantly as a result of these programs.

In fiscal year 2020–21, planned spending is forecast to decrease by approximately \$16 million to \$4.33 billion when compared to planned spending of fiscal year 2019–20. This is due to the ending of temporary funding related to the Budget 2018 initiative to increase service delivery capacity and expedite repairs to graves cared for by VAC.

In fiscal year 2021–22 planned spending is forecasted to increase by \$71 million to \$4.4 billion when compared to planned spending in fiscal year 2020–21, as the Department anticipates increased demand for many of its programs and services. This increase translates to more and better services for Canada’s Veterans and their families.

**Budgetary planning summary for Core Responsibilities and Internal Services (dollars)**

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Benefits, Services and Support	3,629,832,295	4,665,375,892	4,601,304,816	4,205,757,171	4,205,757,171	4,203,586,328	4,279,154,585
Commemoration	55,553,811	57,784,417	44,514,047	44,916,250	44,916,250	42,956,187	43,047,773
Veterans Ombudsman	4,630,182	5,076,840	5,358,307	5,502,468	5,502,468	5,502,531	5,502,520
<b>Subtotal</b>	<b>3,690,016,288</b>	<b>4,728,237,149</b>	<b>4,651,177,170</b>	<b>4,256,175,889</b>	<b>4,256,175,889</b>	<b>4,252,045,046</b>	<b>4,327,704,878</b>
VAC’s Internal Services	80,792,453	91,034,875	80,318,713	87,875,420	87,875,420	76,061,838	71,644,417
<b>Total</b>	<b>3,770,808,741</b>	<b>4,819,272,024</b>	<b>4,731,495,883</b>	<b>4,344,051,309</b>	<b>4,344,051,309</b>	<b>4,328,106,884</b>	<b>4,399,349,295</b>

With respect to each core responsibility, Benefits, Services and Support represents a significant portion of the Department’s planned spending. Within this core responsibility, planned spending will decrease by approximately 1.3% in fiscal year 2019–20 when compared to fiscal year 2018–19. This is due to the transition to Pension for Life and the gradual uptake of some of VAC’s other new programs—as previously discussed. It is important to note that Pension for Life includes adjustments to existing benefit programs as well as several new programs. Planned spending in these cases is based on assumptions rather than historical trends. In 2020–21 planned spending is also expected to decrease slightly because of the aforementioned ending of temporary funding related to Budget 2018 initiatives. Planned spending will increase in fiscal



year 2021–22 as the Department anticipates increased demand for many of its programs and services.

Commemoration’s planned spending includes approximately \$5 million in fiscal years 2018–19 and 2019–20 as a result of the Budget 2018 initiative to provide temporary funding to expedite repairs to graves cared for by the Department.

Finally, approximately 2% of total departmental planned spending is allocated to Internal Services which will support program delivery and the corporate obligations of the organization.

## Planned human resources

### Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual	2017–18 Actual	2018–19 Forecast	2019–20 Planned	2020–21 Planned	2021–22 Planned
Benefits, Services and Support	1,887.2	1,961.4	1,989.0	2,310.5	2,048.6	2,045.5
Commemoration	91.0	88.4	91.5	95.4	92.6	92.6
Veterans Ombudsman	32.0	34.1	38.0	38.0	38.0	38.0
<b>Subtotal</b>	<b>2,010.2</b>	<b>2,083.9</b>	<b>2,118.5</b>	<b>2,443.9</b>	<b>2,179.2</b>	<b>2,176.1</b>
VAC’s Internal Services	626.0	645.8	651.9	723.1	697.0	688.4
<b>Total</b>	<b>2,636.2</b>	<b>2,729.7</b>	<b>2,770.4</b>	<b>3,167.0</b>	<b>2,876.2</b>	<b>2,864.5</b>

During fiscal years 2017–18 and 2018–19, Veterans Affairs Canada increased human resources in response to a surge in applications for benefits and requests for services from Veterans and their families as well as to work on our backlog in processing. We will continue to experience significant changes in human resources for the next three fiscal years as we work to reduce our backlog and implement new programs. Several initiatives announced in Budget 2018 are being implemented to improve the delivery of services and programs to Veterans and their families. These initiatives include the launch of Pension for Life, which will help us reduce complexity around support programs for Veterans and their families. We are also adding temporary resources to case management services, disability benefits adjudication and to support repairs to graves cared for by VAC. This additional capacity will help us to continue to work through our backlog, and improve our decision turnaround times for Veterans and their families.

Through these efforts, we will offer a broader range of benefits to Veterans and their families while keeping up with an increasing demand for our services and supports. With the launch of Pension for Life, we will aim to improve financial stability for Veterans and their families, offering flexibility and simplicity through the new suite of programs. To work through this implementation while simultaneously increasing

service delivery capacity, we have implemented several temporary human resources in both the Benefits, Services and Support and Internal Services core responsibilities.

Financial and human resources information for Veterans Affairs Canada’s Program Inventory is available in the [GC InfoBase](#).<sup>i</sup>

## Estimates by vote

Information on Veterans Affairs Canada’s organizational appropriations is available in the [2019–20 Main Estimates](#).<sup>ii</sup>

## Future-Oriented Condensed Statement of Operations

The Future Oriented Condensed Statement of Operations provides a general overview of the VAC’s operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

A more detailed Future Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [Veterans Affairs Canada website](#).<sup>iii</sup>

### Future-Oriented Condensed Statement of Operations For the Year Ended March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	4,737,885,849	4,366,340,750	(371,545,099)
Total revenues	0	0	0
Net cost of operations before government funding and transfers	4,737,885,849	4,366,340,750	(371,545,099)

The estimated net cost of operations for fiscal year 2019–20 is \$4.366 billion. Approximately 91% of the planned spending for fiscal year 2019–20 is paid directly to or on behalf of the people Veterans Affairs Canada serves in the form of compensation, financial support, health care and commemoration. The difference noted is primarily the result of changes to the way we issue payments through Pension for Life, as discussed in the Planned spending section of this report.

# Additional information

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## Corporate Information

### Organizational Profile

**Appropriate Minister:** The Honourable Lawrence MacAulay, PC, MP

**Institutional Head:** General (retired) Walter Natynczyk, CMM, MSC, CD, Deputy Minister

**Ministerial Portfolio:** Veterans Affairs

**Enabling Instruments:**

- ▶ [Department of Veterans Affairs Act](#)<sup>iv</sup>
- ▶ [Veterans Well-being Act](#)<sup>6v</sup>
- ▶ [Pension Act](#)<sup>vi</sup>

**Year of Incorporation / Commencement:** 1923

### VAC's Raison d'être, mandate and role: who we are and what we do

“Raison d'être, mandate and role: who we are and what we do” is available on [Veterans Affairs Canada's website](#).<sup>vii</sup>

### Veterans Ombudsman's Mandate

The mandate for the Veterans Ombudsman is available on the [Ombudsman's website](#).<sup>viii</sup>

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<sup>6</sup> The Canadian Forces Members and Veterans Re establishment and Compensation Act (The New Veterans Charter) was renamed as of April 1, 2018.

## Reporting framework

Veterans Affairs Canada’s Departmental Results Framework (DRF) and Program Inventory (PI) of record for 2019–20 are shown below:

#1 Core Responsibility: Benefits, Services and Support		
DEPARTMENTAL RESULTS	INDICATORS	PROGRAM INVENTORY
Veterans are physically and mentally well	<ul style="list-style-type: none"> <li>• % of Veterans who report that their health is very good or excellent</li> <li>• % of Veterans who report that their mental health is very good or excellent</li> <li>• % of Veterans accessing national network of Operational Stress Injury Clinics having improved overall mental health</li> </ul>	<ul style="list-style-type: none"> <li>• Disability Benefits</li> <li>• Health Care Benefits</li> <li>• Transition Services</li> <li>• Long Term Care</li> <li>• Veterans Independence Program</li> <li>• Caregiver Recognition Benefit</li> <li>• War Veterans Allowance</li> <li>• Income Support</li> <li>• Veterans Emergency Fund</li> <li>• Centre of Excellence on Post Traumatic Stress Disorder and Related Mental Health Conditions</li> <li>• Veteran and Family Well-being Fund</li> </ul>
Veterans and their families are financially secure	<ul style="list-style-type: none"> <li>• % of Veterans whose household income is below the low income measure</li> <li>• % of Veterans who are satisfied with their financial situation</li> </ul>	
Veterans have a sense of purpose	<ul style="list-style-type: none"> <li>• % of Veterans who are satisfied with their job or main activity</li> <li>• Veterans employment rate</li> </ul>	
Veterans are able to adapt, manage, and cope within post-service life	<ul style="list-style-type: none"> <li>• % of Veterans who report an easy adjustment to post-service life</li> <li>• % of Veterans who report they need help with an activity of daily living</li> </ul>	
Veterans are satisfied with the services they receive	<ul style="list-style-type: none"> <li>• % of clients who are satisfied with the quality of service delivery they receive from Veterans Affairs Canada</li> </ul>	
#2 Core Responsibility: Commemoration		
DEPARTMENTAL RESULTS	INDICATORS	PROGRAM INVENTORY
Veterans and those who died in service are honoured	<ul style="list-style-type: none"> <li>• % of Veteran clients who are satisfied with the way Veterans Affairs Canada’s commemorative initiatives honour Veterans and those who died in service</li> <li>• # of visits to the Canadian Virtual War Memorial</li> <li>• # of visitors to the overseas memorials, Vimy and Beaumont-Hamel</li> </ul>	<ul style="list-style-type: none"> <li>• Canada Remembers Program</li> <li>• Funeral and Burial Program</li> </ul>
Canadians remember and appreciate Veterans and those who died in service	<ul style="list-style-type: none"> <li>• % of Canadians who indicate they make an effort to appreciate Veterans and those who died in service</li> <li>• # of “Likes” on the Canada Remembers Facebook page</li> <li>• # of Canadians who participated in community engagement activities financially supported by Veterans Affairs Canada</li> </ul>	
#3 Core Responsibility: Veterans Ombudsman		
DEPARTMENTAL RESULTS	INDICATORS	PROGRAM INVENTORY
Veterans and their families have access to a timely review of complaints about the programs, services and support delivered by the Veterans Affairs Portfolio	<ul style="list-style-type: none"> <li>• % of complaints closed within 60 working days</li> </ul>	<ul style="list-style-type: none"> <li>• Veterans Ombudsman</li> </ul>
Issues about the programs, services and support provided to Veterans and their families by the Veterans Affairs Portfolio are identified and addressed	<ul style="list-style-type: none"> <li>• % of Office of the Veterans Ombudsman recommendations on emerging and systemic issues implemented by the Veterans Affairs Portfolio</li> </ul>	
<b>INTERNAL SERVICES</b>		

## Changes to the approved reporting framework since 2018–19

As we introduce Pension for Life on April 1, 2019, we will adjust some of the benefits available to members and Veterans while introducing three new programs. These changes will streamline benefits for Veterans and their families resulting in reduced paperwork and faster decisions. Along with new pain and suffering compensation programs, the new Income Replacement Benefit combines six pre-existing benefits into one.

Structure	2019–20	2018–19	Change	Rationale for change
<b>Core Responsibility</b>	Benefits, Services and Support	Benefits, Services and Support	No change	n/a
<b>Program</b>	Disability Benefits	Disability Pension Benefits and Allowances	Title change	Note 1
		Disability Awards, Critical Injury, and Death Benefits	Program ended	Note 2
		Career Impact Allowance	Program ended	Note 3
<b>Program</b>	Health Care Benefits	Health Care Benefits	No change	n/a
<b>Program</b>	Transition Services	Transition Services	No change	n/a
<b>Program</b>	Long Term Care	Long Term Care	No change	n/a
<b>Program</b>	Veterans Independence Program	Veterans Independence Program	No change	n/a
<b>Program</b>	Caregiver Recognition Benefit	Caregiver Recognition Benefit	No change	n/a
<b>Program</b>	War Veterans Allowance	War Veterans Allowance	No change	n/a
<b>Program</b>	Income Support	Canadian Forces Income Support Benefit	New program	Note 4
		Earnings Loss Benefit	Program ended	Note 5
		Retirement Benefits	Program ended	Note 6
<b>Program</b>	Veterans Emergency Fund	Veterans Emergency Fund	No change	n/a
<b>Program</b>	Centre of Excellence on Post Traumatic Stress Disorder and Related Mental Health Conditions	Centre of Excellence on PTSD and Related Mental Health Conditions	Title change	Note 7
<b>Program</b>	Veteran and Family Well-being Fund	Veteran and Family Well-being Fund	No change	n/a
<b>Core Responsibility</b>	Commemoration	Commemoration	No change	n/a
<b>Program</b>	Canada Remembers Program	Canada Remembers Program	No change	n/a
<b>Program</b>	Funeral and Burial Program	Funeral and Burial Program	No change	n/a
<b>Core Responsibility</b>	Veterans Ombudsman	Veterans Ombudsman	No change	n/a
<b>Program</b>	Veterans Ombudsman	Veterans Ombudsman	No change	n/a

**Note 1:** When Pension for Life (PFL) launches on April 1, 2019, “Disability Pension Benefits and Allowances” and “Critical Injury and Death Benefits” will be merged into the new program, “Disability Benefits.” This new program will also include both “Pain and Suffering Compensation” (a PFL component which replaces “Disability Awards”) and “Additional Pain and Suffering Compensation” (a PFL component which replaces “Career Impact Allowance”). These programs

are being combined as they use the same adjudicative processes, tools and adjudicators, and seek to achieve the same outcomes regardless of the different legislative authority.

**Note 2:** When Pension for Life launches on April 1, 2019, “Disability Pension Benefits and Allowances” and “Critical Injury and Death Benefits” will be merged into the new program, “Disability Benefits.” This new program will also include both “Pain and Suffering Compensation” (a PFL component which replaces “Disability Awards”) and “Additional Pain and Suffering Compensation” (a PFL component which replaces “Career Impact Allowance”). These programs are being combined as they use the same adjudicative processes, tools and adjudicators, and seek to achieve the same outcomes regardless of the different legislative authority.

**Note 3:** When Pension for Life launches on April 1, 2019, “Career Impact Allowance” will be replaced by a PFL component, “Additional Pain and Suffering Compensation” which falls under the new “Disability Benefits” program. These PFL changes will streamline programs with the aim to achieve the same outcomes.

**Note 4:** When Pension for Life launches on April 1, 2019, “Income Support” will be comprised of “Canadian Forces Income Support Benefit” and “Income Replacement Benefit” (a PFL component). These PFL changes will streamline programs with the aim to achieve the same outcomes.

**Note 5:** When Pension for Life launches on April 1, 2019, “Earnings Loss Benefit” will be replaced by a PFL component, “Income Replacement Benefit” which falls under the new “Income Support” program. These PFL changes will streamline programs with the aim to achieve the same outcomes.

**Note 6:** When Pension for Life launches on April 1, 2019, “Retirement Benefits” will be replaced by “Income Replacement Benefit” (a PFL component which falls under the new “Income Support” program). These PFL changes will streamline programs with the aim to achieve the same outcomes.

**Note 7:** Centre of Excellence on PTSD and Related Mental Health Conditions has been changed to remove the acronym “PTSD” and replace it with the full spelling of “Post Traumatic Stress Disorder”.

## Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to VAC’s Program Inventory is available in the [GC InfoBase](#).<sup>1</sup>

## Supplementary Information Tables

The following supplementary information tables are available on [Veterans Affairs Canada’s website](#).<sup>ix</sup>

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on transfer payment programs of \$5 million or more
- ▶ Disclosure of transfer payment programs under \$5 million
- ▶ Gender-based analysis plus

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## 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](#).<sup>x</sup> This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

## Organizational Contact Information

### Veterans Affairs Canada

161 Grafton Street  
P.O. Box 7700  
Charlottetown, PE  
C1A 8M9

Toll free: **1-866-522-2122**  
[www.veterans.gc.ca](http://www.veterans.gc.ca)

### Veterans Ombudsman

134 Kent Street  
P.O. Box 66  
Charlottetown, PE  
C1A 7K2

Toll free: **1-877-330-4343**  
[www.ombudsman-veterans.gc.ca](http://www.ombudsman-veterans.gc.ca)

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# Appendix: Definitions

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## **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)**

Any change 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)**

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

## **Departmental Results Report (rapport sur les résultats ministériels)**

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

## **evaluation (évaluation)**

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on Programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however,

evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

## **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 process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and 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.

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2019–20 Departmental Plan, 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 initiative (initiative horizontale)**

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

**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 Information Profile (profil de l’information sur le rendement)**

The document that identifies the performance information for each Program from the Program Inventory.

**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 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 Departmental Results.

**Program (programme)**

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 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.

**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

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- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. 2019–20 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- iii. Future-Oriented Statement of Operations, <http://www.veterans.gc.ca/eng/about-us/reports/future-oriented-financial-statements>
- iv. Department of Veterans Affairs Act, <http://laws.justice.gc.ca/eng/acts/V-1/index.html>
- v. Veterans Well-being Act, <http://laws-lois.justice.gc.ca/eng/acts/C-16.8/>
- vi. Pension Act, <http://laws-lois.justice.gc.ca/eng/acts/p-6/index.html>
- vii. Raison d'être, mandate and role, <http://www.veterans.gc.ca/eng/about-us/mandate>
- viii. Veterans Ombudsman's Mandate, <http://www.ombudsman-veterans.gc.ca/eng/about-us/mandate>
- ix. Supplementary Information Tables, <http://www.veterans.gc.ca/eng/about-us/reports/departmental-plan/2019-2020>
- x. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>