



Veterans Affairs Canada

1998-99
Estimates

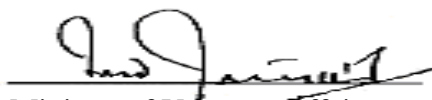
A Report on Plans and Priorities

Veterans Affairs Canada

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Approved



Minister of Veterans Affairs

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Section I: Messages

Minister's Message



I am pleased to present Veterans Affairs' Report on Plans and Priorities for the period covering the 1998-99 to 2000-2001 fiscal years.

In 1998-99, Veterans Affairs will continue to highlight the accomplishments and sacrifices of Canada's veterans. To this end, the Department will be participating in pilgrimages and other events commemorating the Battle of the Atlantic, the 45th anniversary of the signing of the Korea Armistice Agreement, and the 80th anniversary of the end of the First World War. Canadian youth will be encouraged to become involved and to learn more about Canada's wartime history and its enduring legacies.

Another important aspect of Veterans Affairs Canada's mandate is the delivery of appropriate, effective and timely benefits and services. Over the years, Veterans Affairs Canada has had to adapt its programs to meet evolving needs. Immediately following the war years, the emphasis was placed on rehabilitation and re-establishment programs; this was followed by the provision of income support. Today, programs and services are focused on veterans' current requirement for disability pension benefits and health care.

This proud tradition will continue in 1998-99 and in the future through enhancements being made to our service delivery processes and systems. These will be assessed and adapted to meet our clients' increasingly complex needs. Improvements to our technological infrastructure will enable departmental staff to meet changing program delivery needs in the future, while ensuring that veterans are treated with the dignity and respect they deserve.

The upcoming year will provide us with many challenges as we commemorate veterans' past achievements and implement improved service delivery processes that will better respond to their changing needs now and in the future.

A handwritten signature in black ink, appearing to read "Fred J. Mifflin". The signature is written in a cursive style and is positioned above a horizontal line.

The Honourable Fred J. Mifflin, M.P.
Minister of Veterans Affairs

Management Representation Statement

MANAGEMENT REPRESENTATION

Report on Plans and Priorities 1998-99

I submit, for tabling in Parliament, the 1998-99 Report on Plans and Priorities (RPP) for Veterans Affairs Canada.

I submit, for tabling in Parliament, the 1998-99 Report on Plans and Priorities (RPP) for the Veterans Review and Appeal Board.

To the best of my knowledge (and subject to the qualifications outlined below), the information:

Accurately portrays the Portfolio's mandate, plans, priorities, strategies and expected key results of the organization.


Is consistent with Treasury Board policy and instructions and the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*.


Is comprehensive and accurate.

Is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The Planning and Reporting Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.


J.D. Nicholson, Deputy Minister
Veterans Affairs Canada


Brian Chambers, Chair
Veterans Review and Appeal Board

February 6, 1998

Section II: Portfolio Overview

Mandate, Roles and Responsibilities

The Veterans Affairs Portfolio is comprised of Veterans Affairs Canada (the Department) and the Veterans Review and Appeal Board. The Minister of Veterans Affairs is responsible to Parliament for Veterans Affairs Canada. The Chair, Veterans Review and Appeal Board, reports to Parliament through the Minister of Veterans Affairs.

Veterans Affairs Canada's mandate is to meet the needs of Canadians who served their country during wartime and peacekeeping and to honour those who gave their lives. The authorities for Veterans Affairs Canada's programs are contained in the *Department of Veterans Affairs Act*, 15 other Acts of Parliament, and 30 published regulations and orders for which the Minister of Veterans Affairs is responsible.

The **Veterans Review and Appeal Board's** mandate is to determine, and deal with, all applications for review and all appeals that may be made to the Board under the *Pension Act*, the *War Veterans Allowance Act* or other acts of Parliament. Matters related to those applications and appeals are authorized under the *Veterans Review and Appeal Board Act*.

Mission Statement

To provide veterans, qualified civilians and their families with the benefits and services to which they are entitled; to promote their well-being and self-sufficiency as participating members of their communities; and to keep the memory of their achievements and sacrifices alive for all Canadians.

Management of the Portfolio is a coordinated effort through the Offices of the Deputy Minister of Veterans Affairs Canada and the Chair of the Veterans Review and Appeal Board, who collaborate on issues having Portfolio-wide impact.

A list of legislation and regulations associated with the mandate of the Veterans Affairs Portfolio, as well as a listing of legislative proposals, are presented in the Supplementary Information Section, from pages 39 and 41.

Objective

The organization's broad-based objectives are captured in its Mission Statement.

In 1997-98, Veterans Affairs developed a Planning, Reporting and Accountability Structure (PRAS) which replaces the Operational Planning Framework (OPF). The Portfolio's two Programs will remain the same—the Veterans Affairs Program and the Veterans Review and Appeal Board Program—however, the OPF activity structure will be realigned according to the PRAS business and service lines as illustrated on page 42.

Cross-walks between the Operational Planning Framework (OPF) activity structure and the Planning, Reporting and Accountability Structure (PRAS) business lines, as well as their respective resource allocations, are illustrated on pages 42 and 43.

The PRAS allows the Portfolio to consolidate its programs and activities in the pensions, economic support, health care, and commemoration areas into the one Benefits and Services business line. The new framework better reflects Veterans Affairs' comprehensive philosophy of providing responsive, client-centred service to all of the Portfolio's clients.

During the fiscal years 1998-99 to 2000-01, the Portfolio will continue to deliver two programs:

Veterans Affairs Program: The Veterans Affairs Program, which operates under the direction of Veterans Affairs Canada (VAC), consists of two business lines—Benefits and Services, and Corporate Administration—and four service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. The Program provides a wide range of benefits and services to veterans, qualified civilians and their dependants.

Business Lines:
 Benefits and Services
 Corporate Administration

Benefits and services are delivered through a decentralized organization consisting of a Head Office located in Charlottetown, the National Capital Office in Ottawa, and a network of regional and field offices across Canada. The Department also operates a hospital in Ste-Anne-de-Bellevue, Quebec.

Business Line:
 Veterans Review and Appeal Board

Veterans Review and Appeal Board Program: The Veterans Review and Appeal Board Program, which operates under the direction of the Veterans Review and Appeal Board (VRAB), consists of one business line. The VRAB business line is closely linked to VAC Program's Pensions and Allowances and Pensions Advocacy service lines (within its Benefits and Services business line) and renders decisions in reviews and appeals of disability pension cases and of final appeals of War Veterans Allowance decisions.

VRAB services are delivered through a Head Office in Charlottetown, although hearings are held in many sites across the country.

The table below presents the Portfolio's financial spending plan, by program, for the remainder of 1997-98 as well as projections for the upcoming three fiscal years.

Veterans Affairs

Financial Spending Plan

	Planned Spending 1997-98*	Planned Spending 1998-99	Planned Spending 1999-2000	Planned Spending 2000-01
(\$ millions)				
Gross Program Spending				
Veterans Affairs Program	1,955.7	1,956.5	1,919.5	1,893.4
Veterans Review and Appeal Board Program	7.9	8.0	8.0	8.0
	1,963.6	1,964.5	1,927.5	1,901.4
<i>Less:</i> Revenue to the Vote	0.0	0.0	0.0	0.0
Net Program Spending	1,963.6	1,964.5	1,927.5	1,901.4
<i>Less:</i> Revenue Credited to the Consolidated Revenue Fund	38.8	37.8	36.8	35.8
<i>Plus:</i> Non-budgetary	0.0	0.0	0.0	0.0
<i>Plus:</i> Cost of Services Provided by other Departments				
- Veterans Affairs Canada	23.0	24.3	24.3	24.3
- Veterans Review and Appeal Board	1.2	0.8	0.8	0.8
Net Cost of the Portfolio	1,949.0	1,951.8	1,915.8	1,890.7

*Reflects best forecast of total planned spending to the end of the fiscal year.

The Portfolio estimates approximately \$1.964 billion will be spent in 1998-99. The Department will use approximately \$1.956 billion, or 99.6% of the total Veterans Affairs budget. Another \$8 million, representing 0.4% of the total Portfolio budget, has been allocated to support the Veterans Review and Appeal Board Program.

Section III: Plans, Priorities and Strategies

Summary of Key Plans, Priorities and Strategies

Veterans Affairs' programs reflect Canada's commitment to the well-being of its veterans, qualified civilians and their dependants. The Portfolio remains steadfast in its dedication to program and service delivery based on the guiding principles of courtesy, speed and fairness.

Veterans Affairs has identified the following plans and priorities for the period covering 1998-99 to 2000-01:

Veterans Affairs Canada	
PLANS (to provide Canadians with):	STRATEGIES (to be demonstrated by):
Benefits and services to Veterans Affairs' clients that meet their more complex needs as they age.	<ul style="list-style-type: none"> ➤ An examination of future needs of departmental clients and of existing programs and policies will be conducted to develop strategies for meeting veterans' continuing care needs. ➤ All departmental programs and services will be integrated and focussed on meeting client needs. ➤ Continue discussions towards the eventual transfer of Ste. Anne's Hospital, consistent with the Department's policy of ensuring access to quality long-term care services.
Programs and activities aimed at ensuring that present and future generations commemorate Canada's wartime sacrifice.	<ul style="list-style-type: none"> ➤ Commemorative events and activities (including pilgrimages, activities in support of national Veterans' Week, the use of the VAC Website, etc.) will be undertaken to promote an awareness and honouring by Canadians of the wartime sacrifices and achievements of Canadian citizens.
Modernized technical infrastructure and corporate systems and processes that will meet changing program and service delivery needs as well as government-wide priorities.	<ul style="list-style-type: none"> ➤ The continued provision of quality, efficient and cost-effective service to clients will be assured through the implementation of business renewal and Year 2000 initiatives.
An innovative and dynamic organization capable of adapting rapidly to accommodate changing needs and priorities.	<ul style="list-style-type: none"> ➤ The implementation of the La Relève Action Plan will emphasize staff training and professional development.
The promotion of collective efforts through partnerships and alliances.	<ul style="list-style-type: none"> ➤ This will be accomplished through partnership arrangements and alliances such as the Health Care Coordination Initiative and the Knowledge Economy Partnership.

Details by Program and Business Lines

In 1997-1998, the Portfolio developed a Planning, Reporting and Accountability Structure (PRAS) which replaces the former Operational Planning Framework (OPF), beginning with the 1998-1999 fiscal. Veterans Affairs' programs and activities will be better represented through the business and service lines structure. The following provides Veterans Affairs' new accountability structure, highlighting its business and service lines.

1. Veterans Affairs Program

The objective of the Veterans Affairs Program is to provide support for the economic, social, mental and physical well-being of veterans, their dependants and other eligible persons. This is done through the use of two business lines: Benefits and Services and Corporate Administration. Within the Benefits and Services business line, there are four distinct service lines: (1) Pensions and Allowances, (2) Pensions Advocacy, (3) Health Care, and (4) Commemoration.

Business Lines:	
<input type="checkbox"/>	Benefits and Services
<input type="checkbox"/>	Corporate Administration

1.1 Benefits and Services Business Line

Planned Spending

(\$ millions)	Planned Spending 1997-98*	Planned Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01
Gross Expenditures	1,914.7	1,922.1	1,886.2	1,860.6
(Includes: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration Service Lines)				
<i>Less:</i> Revenue Credited to the Vote	0.0	0.0	0.0	0.0
<i>Less:</i> Revenue Credited to the Consolidated Revenue Fund	37.8	36.8	35.8	34.8
Total Revenue	37.8	36.8	35.8	34.8
Total Net Expenditures	1,876.9	1,885.3	1,850.4	1,825.8

*Reflects best forecast of total planned spending to the end of the fiscal year.

Service Lines:	
<input type="checkbox"/>	Pensions and Allowances
<input type="checkbox"/>	Pensions Advocacy
<input type="checkbox"/>	Health Care
<input type="checkbox"/>	Commemoration

Objective

To contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

The Benefits and Services business line contributes to Veterans Affairs' strategic objectives through its four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These business line's major programs include: disability pensions and related allowances, War Veterans Allowance, Veterans Independence Program and treatment benefits and other health-related services. Further information on these programs are provided within their respective service lines.

External Factors Influencing the Business Line

Veterans Affairs Canada is accountable to Parliament in fulfilling the government's commitment to veterans while providing the best possible value for tax dollars. Positioning the Portfolio to operate in the next millennium presents several major management challenges: the aging client population; the provision of responsive, quality service; continuous improvement in program and service delivery; the need to explore strategic alliances and partnerships; and the need to adapt corporate support functions.

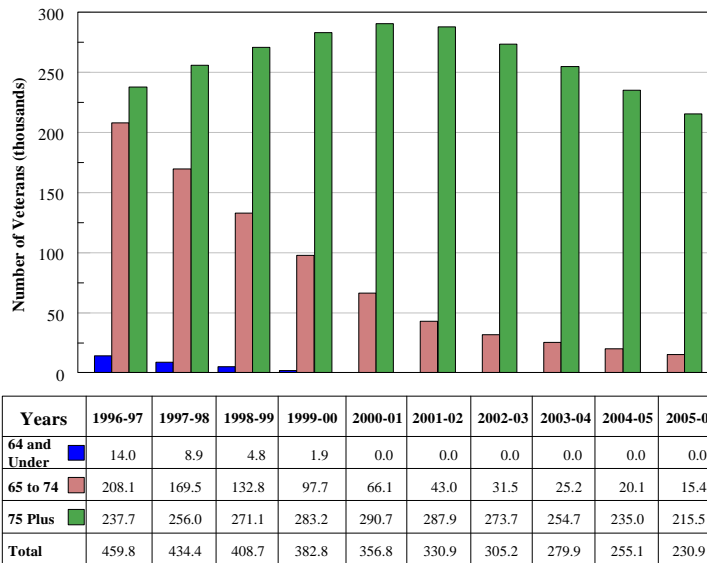
Client Base: The changing needs of an aging client population create a significant challenge to the business of the Portfolio, its organization and staff members, and its relations with veterans' organizations. The following provides an outline of Veterans Affairs' client base, including veteran population and client forecasts, forecast trends in expenditures and client participation in major programs and the impact of providing services to an aging clientele.

VAC's Major Client Groups:

- **Armed Forces and Merchant Navy veterans who served in the First World War, the Second World War or the Korean War;**
- **Certain civilians who are entitled to benefits because of their wartime service;**
- **Allied veterans who had Canadian pre-war domicile;**
- **Former and, in certain cases, current members of the Canadian Forces including those who have served in Special Duty Areas;**
- **Survivors and dependants of the above; and,**
- **Former and, in certain cases, current members of the Royal Canadian Mounted Police (RCMP).**

Of the 1,750,000 men and women who served in wartime for Canada, 116,000 died and approximately 229,000 were wounded as a result of war. Veterans Affairs Canada is responsible for commemorating their sacrifice and for assisting eligible Canadians who belong to the client groups identified in the box above.

Figure 1: Aging Trend of Veterans by Age Category (1996-97 to 2005-06)

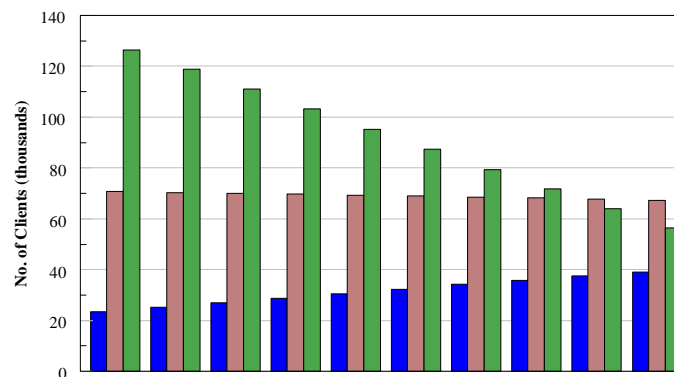


There are expected to be approximately 434,000 veterans by the end of 1997-98, decreasing to 409,000 (including 40,845 veteran women) by the end of 1998-99. The average age of the Canadian veteran population will be 77. The forecast of the veteran population is expected to decrease to approximately 357,000 by March 2001 (37,370 women). In Canada, one in four males over the age of 65 is a veteran.

By the end of 1998-99, **Figure 2: Forecast of Veterans Affairs' Clients by Type (1996-97 to 2005-06)** it is estimated that of

Canada's total estimated veteran population (409,000), 66% will be 75 years of age or older, 33% will be between the ages of 65 to 74 and 1% will be under 65 years of age. Figure 1 above presents an overview of the aging trend of the veteran population by age category from the fiscal years 1996-97 to 2005-2006.

Of the total veteran population forecast (approximately 409,000), 111,000 will receive a service or benefit from the Department in 1998-99. In addition, a further 70,000 survivors will be in receipt of benefits. Non-veteran groups such as ex-members of the Canadian Forces are estimated to represent an additional 27,000 clients.



Years	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Canadian Forces	23.5	25.2	27.0	28.8	30.6	32.3	34.2	35.8	37.5	39.1
Survivors	70.7	70.3	70.0	69.7	69.4	69.0	68.6	68.2	67.8	67.3
Veterans	126.5	118.9	111.0	103.2	95.3	87.4	79.4	71.8	64.1	56.5
Total	220.7	214.4	208.0	201.7	195.3	188.7	182.2	175.8	169.4	162.9

Although the national veteran population of Canada is expected to decline by approximately 18% between April 1998 and March 2001, the Department's total client population is forecast to decrease by approximately 9% over the same period.

Demographic analysis of the client base indicates that those veterans requiring our services and benefits will do so more intensively as they age. The aging demographic profile of the veteran population, together with the increasingly complex cases presented by Regular Force members, will continue to present demands for increasing levels of service. Staff are dealing with the needs of young families as well as veterans. Effectively meeting the needs of this diverse client group will require more staff time, greater knowledge, specialized skill and expertise together with increased efforts directed at the coordination of community resources.

Departmental forecasts for most major programs indicate that the number of clients is expected to decrease slightly from April 1998 to March 2001 (refer to the Pensions and Allowances and the Health Care service lines, from pages 13 to 16), after which time the decline will become more significant. One exception to this trend is the War Veterans Allowance program, where client numbers and related expenditures are decreasing at a higher rate. Expenditures for the other Portfolio programs are expected to remain relatively stable due to increased services per client, indexing of pensions and allowances, and increased costs for health care supplies and services.

Judicial and Legal Factors: Veterans Affairs legislation is presently the subject of litigation (including Charter challenges) in a number of cases. The issues involved are major and decisions in favour of the plaintiffs would have significant financial consequence for the Government. For example, a favourable ruling in the case of the effective date of benefit reinstatement for remarried widows could present the Department with a liability of \$400 million that has not been accounted for in the annual reference levels.

Government Initiatives and Priorities: Veterans Affairs' programs and services support the government-wide priority of investing in quality care and good health. Veterans Affairs is also an active participant in the Quality Service Initiative.

Key Business Line Initiatives:

Business Renewal:

- Benefits Redesign Project
- Client-centred Service Approach

Key Plans and Strategies

The key initiatives specific to the Benefits and Services business line are two of the initiatives that come under Business Renewal: the Benefits Redesign Project and the Client-centred Service Approach. Descriptions and plans for these two initiatives are provided below. There are other initiatives that relate to specific service lines within the Benefits and

Services business line. Details on those initiatives are provided within their respective service lines.

Business Renewal: The need to develop new and better ways for the Department to deliver benefits and services to its veteran clients and their dependants is recognized and can only be realized through coordinated business renewal activities. Business renewal represents a group of initiatives that support Veterans Affairs' commitment of providing quality, efficient and cost-effective service to clients. The business renewal strategy will focus upon the themes of modernization, client-centred service and continuous improvement. The philosophy of business renewal is inherent within a majority of initiatives currently underway; however, the Department has undertaken three key initiatives which serve to focus this strategy. Information on two of these initiatives—the *Benefits Redesign Project (BRP)* and the *Client-centred Service Approach (CCSA)*—are provided below. For details on Business Renewal's *Corporate Services Infrastructure Review*, refer to the Corporate Administration business line on page 21.

- (i) *Benefits Redesign Project:* The Benefits Redesign Project is a Veterans Affairs Canada undertaking to implement a cost-effective business solution that will ensure the long-term continuity of service to veterans and prepare the organization for the future. Implementation of the integrated Client Service Delivery Network (CSDN) will support the client-focused delivery of benefits and services to clients. The Project is deemed to be a Major Crown Project; more details are provided in the Supplementary Information Section on page 28.
- (ii) *Client-centred Service Approach (CCSA):* The Client-centred Service Approach was adopted in 1996 by the Department to better position the organization's structure, staffing and processes to proactively respond to the service challenges presented by a client population that is aging and whose needs are increasingly complex. The client-centred service approach is based on a problem-solving model that will also affirm the client's right to be more directly involved in the kinds of care and services they receive.

Client-centred service will impact all the Department's programs and services through the adoption of a client-centred service delivery model, standards for service which promote positive health outcomes and the promotion of standardized work processes.

In implementing the CCSA, Veterans Affairs is building service delivery models and standards which are client-driven and which will better facilitate the allocation of organizational resources. Pilot projects are being carried out in District Offices across the country to test elements of the model such as the screening and assessment functions. Standards to promote positive health outcomes are being developed.

Expected Results of the Benefits and Services Business Line

- Consistent, timely and cost-effective delivery of compensation and financial assistance
- Delivery of health and social programs
- Provision of legal assistance
- Recognition and honouring of wartime achievements

1.1.1 Pensions and Allowances Service Line

Objective

To compensate veterans and other eligible clients in a timely and equitable manner for death or disabilities related to military service, or provide economic support and assistance where there is a need.

The Pensions and Allowance service line provides veterans and other eligible clients with disability pensions, prisoner-of-war compensation, special awards, War Veterans Allowance and other economic benefits, and survivor and dependant benefits. In providing these benefits, the following services are included: counselling, assisting in the preparation of applications, medical exams, adjudication, payment, account maintenance and responding to queries.

Major Service Line Outputs:

- Disability Pensions
- War Veterans Allowance

Operating Context

As illustrated in Figure 3 on page 13, the number of clients for the disability pension program are expected to remain relatively constant. The War Veterans Allowance program, however, is experiencing a sharp decrease in recipients (see Figure 4) due the aging of the veteran population.

Veterans Affairs is still committed to continuous improvement and continues to look for new ways to improve the pension application process.

Figures 3 and 4 below present the past and future trends in client participation for the two major programs delivered within the Pensions and Allowance service line: disability pensions and War Veterans Allowance.

Figure 3: Client Trends - Disability Pensions Program
(as at December 31, 1996)

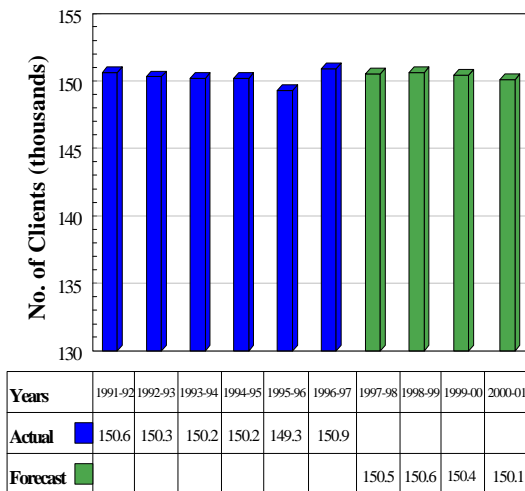
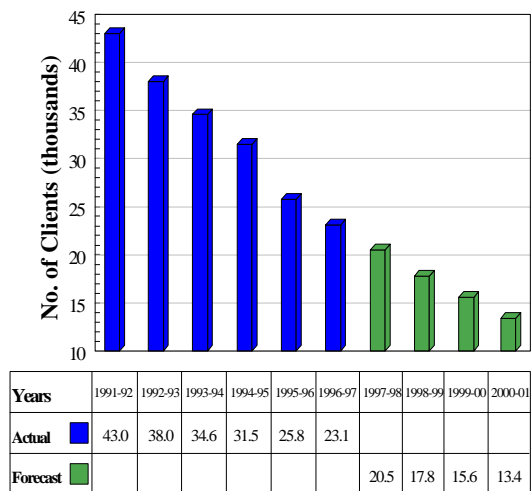


Figure 4: Client Trends - War Veterans Allowance Program
(as at December 31, 1996)



Expected Results of the Pensions and Allowances Service Line

Clients who are eligible receive pension awards and/or economic benefits through:

- consistent and equitable adjudication, and
- a fair and timely delivery process.

1.1.2 Pensions Advocacy Service Line

Service Line Output:

- Legal advice and representation for clients seeking review or appeal

Objective

To represent veterans and other eligible clients who are seeking a review or appeal of a pension or allowance decision before the Veterans Review and Appeal Board.

The Pensions Advocacy service line provides veterans and other eligible clients with legal advice and representation for reviews and appeals of unfavourable or partially favourable entitlement or assessment pension decisions rendered at the first level of adjudication, or for final appeals of War Veterans Allowance decisions.

Operating Context

The Bureau of Pensions Advocates, alone or in conjunction with other organizations, represents approximately 95% of veterans and other eligible clients appearing before the Veterans Review and Appeal Board. The number of clients represented from year to year is affected by the outcome of decisions at the first application level. As these clients age and their level of disability increases, there will be a need for more innovative strategies to bring VRAB hearings to veterans rather than bringing veterans to VRAB hearings (e.g. video conferences).

Expected Results of the Pensions Advocacy Service Line

The provision of professional legal services to those clients who are dissatisfied with their eligibility, entitlement or assessment decisions with a view to ensuring that clients receive the benefits to which they are entitled.

1.1.3 Health Care Service Line

Objective

To promote the independence, self-sufficiency, health and well-being of veterans and other qualified clients.

Major Service Line Programs:

- Health Services
- Treatment and Other Health-related Benefits
- Veterans Independence Program
- Long-term Care

Health Care Division designs and implements innovative health and social programs that anticipate and adapt to the evolving needs of eligible clients, including their smooth transition into the appropriate institutional environment if this becomes necessary. These programs provide

funding for health and social services in the form of the Veterans Independence Program, Health Care Benefits, and Long-term Care. The services provided include: home care; hospital, medical and dental treatment and long-term care; assessment and counselling; health promotion; and prosthetic services.

Operating Context

Approximately 96 percent of all veterans are over 65 years of age and their needs have shifted to problems associated with aging, such as chronic ill-health, frailty and loss of mobility. A high proportion of veteran clients are disabled. As they age, many veterans experience increased vulnerability and dependence on others, such as family members, friends, community organizations or public institutions. The impact of providing services to an aging clientele will be felt in a number of ways:

- The demand for health care services will increase in the short term, as the predominantly home-based veteran clients will need additional services;
- The demand for institutional care will increase in the long term, as veterans move from home care to nursing home and chronic care in community and contract institutions; and
- The reorganization of the delivery of health services provided by other jurisdictions will create additional challenges for Veterans Affairs in the provision and coordination of health care.

It is recognized that health promotion can play a significant part in improving the quality of life of members of the veterans community and help in maintaining their independence. With the aging of the veteran population, health promotion has been identified as a key priority area. In partnership with other levels of government and non-government organizations, Veterans Affairs will be developing a National Health Promotion program based on experience from pilot projects conducted across Canada in 1997-98. The national approach will emphasize maintaining independence, preventing illness and improving health and quality of life.

A comprehensive needs-based review of the pharmacy program is under way. It will focus on meeting client needs on a medical basis thereby ensuring positive outcomes.

Figures 5 and 6 on page 16 provide past and future client participation in two of the major programs delivered by the Health Care Service Line: Veterans Independence Program and Treatment Benefits.

Figure 5: Client Trends - Veterans Independence Program
(as at December 31, 1996)

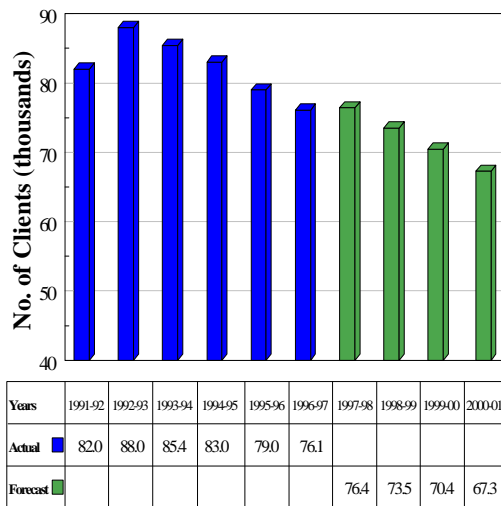
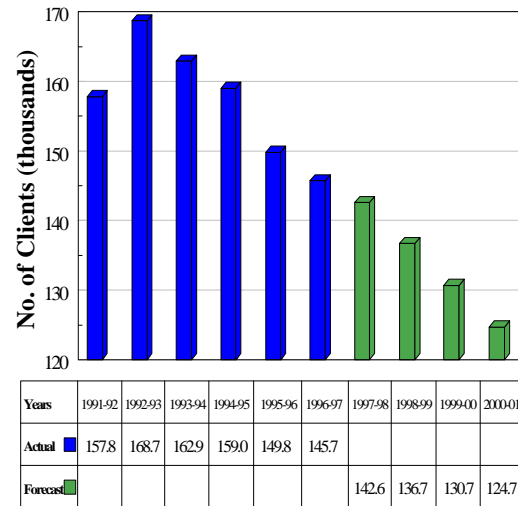


Figure 6: Client Trends - Treatment Benefits Program
(as at December 31, 1996)



Key Plans and Strategies

(i) Review of Veterans' Care Needs: The objective of the Review of Veterans' Care Needs initiative is to examine the needs of veterans entitled to health care under legislation administered by Veterans Affairs. The aim is to:

- Develop strategies for best meeting veterans' continuum of care needs;
- Determine more precisely the future needs of departmental clients and their potential demands for services;
- Implement improved cost and quality control measures and develop more effective partnerships with provincial governments;
- Examine VAC's current health care programs and policies, determine their effect on veterans' access to programs and services and recommend options to meet veterans' health care needs, including their projected requirement for institutional care;
- Develop an understanding of the current and planned approach to continuing care within each province; and examine their impact on the quality and cost of care received by veterans, including that provided in long-term care institutions; and
- Consider the future planning for health care and long-term care in each province, and where necessary in regions, and identify the possible implications for veteran care in developing options for programs.

Key Initiatives:

- Review of Veterans' Care Needs
- Transfer of Ste. Anne's Hospital

Consultation with the Provincial ministries will be critical to the process.

- (ii) **Transfer of Ste. Anne's Hospital:** Ste. Anne's Hospital, situated in Ste.-Anne-de-Bellevue, Québec, is the last remaining Hospital operated exclusively by Veterans Affairs. This long-term care Hospital utilizes approximately 1,000 FTEs and administers approximately 600 active beds.

The objective of this initiative is to negotiate the transfer of Ste. Anne's Hospital while ensuring that eligible veterans continue to have access to quality long-term care services, consistent with those provided to veterans across Canada.

To achieve a successful transfer, it will be necessary to have effective communication with internal and external stakeholders. Stakeholders will continue to be apprised of the project's activities and progress through briefings and updates.

Expected Results of the Health Care Service Line

- Improve or stabilize health, or minimize the rate of deterioration.
- Ensure appropriate levels of care in the most logical location.
- Independent and healthy lifestyles.

1.1.4 Commemoration Service Line

Objective

Recognize and keep the memory alive for all Canadians the achievements and sacrifices of Canadian citizens in the defence of freedom and the development of Canada as a nation.

The Commemoration service line promotes an awareness and understanding of the achievements and sacrifices of Canadian citizens during periods of armed conflict through: education and public programming; the development, protection and showcasing of battlefield and other memorials including the Books of Remembrance; the maintenance of grave sites and cemeteries; assistance with funerals and burials in conjunction with the Last Post Fund Corporation; honours and awards programming; the conduct of ceremonies and pilgrimages worldwide; the gathering and preservation of archival material; the conduct of research; and other related commemorative activities that enhance Canada's commemorative efforts.

Major Service Line Outputs:

- Education
- Public Awareness
- Ceremonies and Pilgrimages
- Funerals and Burials
- Battlefield Memorials
- Honours and Awards

Operational Context

Unlike other departmental programs devoted to veterans and others in receipt of a benefit or service, the Commemoration Program, while respectful of its traditional veteran client base, serves a wider audience—the Canadian public and world community—through pilgrimages and overseas memorials.

At one time, Canadians grew up surrounded by people who took part in war. Their relatives and neighbours had been overseas, worked in the munitions factories and built the ships, tanks and planes that won the war. Our wartime history was taught on the streets. There was no need for formal education programs. The collective memory was created on the front verandas and in kitchens across the country.

But now, the veteran population is diminishing and there is a need to ensure the history of Canada's wartime endeavours is taught and remembered. Young people, new Canadians, all Canadians are losing touch with this aspect of Canada's heritage. Our country cannot afford this loss.

Education and public awareness programming will anchor the Department's commemorative efforts. Recognition will not only extend to important historic events, war and liberation but to Canadian accomplishments at home and on the world stage during the war years. It will describe how our wartime experiences contributed to the nation's development as a modern industrial state and the positive contribution of the Canadian Forces during peacetime.

Key Plans and Strategies

Key priorities for the time period have been identified:

- The Department will undertake the following pilgrimages and conduct associated ceremonies in 1998-99 to commemorate: the Battle of the Atlantic; the 45th anniversary of the Korea Armistice Agreement; and the 80th anniversary of the end of the First World War.
- Significant commemorative efforts will be directed to World War I activities related to activities to mark the 80th anniversary of the end of the First World War. These include the pilgrimage identified above, an education kit, commemorative products and public events programming in Canada and France.

In order to maximize the Program's reach, the Department will continue to pursue partnership opportunities with other government organizations (e.g. Canadian War Museum, Canadian Heritage, National Defence, Public Works and Government Services), the private sector, volunteer groups and other associations and organizations throughout the country and overseas. Alternative service delivery methods, such as revenue generation and sponsorships, will also be explored.

Expected Results of the Commemoration Service Line

- Canadians are aware of and honour the wartime sacrifices and achievements of Canadians citizens and understand their contribution to the development of Canada as a nation.
- Veteran recognition.
- Commemorative resources are protected, developed and showcased.

1.2 Corporate Administration Business Line

Planned Spending

(\$ millions)	Planned Spending	Planned Spending	Planned Spending	Planned Spending
	1997-98*	1998-99	1999-00	2000-01
Gross Expenditures	41.0	34.4	33.3	32.8
Less: Revenue Credited to the Vote	0.0	0.0	0.0	0.0
Less: Revenue Credited to the Consolidated Revenue Fund	1.0	1.0	1.0	1.0
Total Revenue	1.0	1.0	1.0	1.0
Total Net Expenditures	40.0	33.4	32.3	31.8

*Reflects best forecast of total planned spending to the end of the fiscal year.

Objective

To provide corporate direction and operational support services that meet the specific needs of Portfolio program delivery as well as the Minister's and the Chair's (VRAB) priorities, the requirements of Parliament and those of Central Agencies.

The Corporate Administration business line functions (refer to the box below) provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

Corporate Functions:

- Offices of the Minister, the Deputy Minister, and the Assistant Deputy Minister Corporate Services
- Conflict Resolution
- Access to Information and Privacy
- executive secretariat services (including legislation and regulation)
- communications
- corporate planning
- finance (including Property Management functions)
- human resources
- information management
- management support services
- corporate partnerships
- audit and evaluation
- security services

Corporate Communications play a key role in explaining and demonstrating the relevance and value of Portfolio policies and programs to a wide variety of audiences, including clients, stakeholders, Central Agencies, staff and unions, politicians and media. Stakeholders must be kept informed about strategic initiatives so that they are better able to participate in decisions relating to the long-term direction of the Portfolio. An increasingly aged population requires targeted, consistent, clear, and easily understood information about changes to programs and services. Canada's youth must have a good understanding of the valuable lessons to be learned from veterans' involvement in two major world conflicts, the Korean War, and international peacekeeping activities, using the most appropriate vehicles—via Internet, CD Rom, interactive exhibits or school curriculum.

Planning for the Portfolio's celebration of the Millennium has begun. While youth is a major theme, seniors should also play a role and there are many strategic initiatives unfolding within VAC that can contribute to our planning. These include the Client-centred Service, Health Promotion, Knowledge Economy Partnership and gerontological expertise and leadership. We will build on our dynamic and successful Veterans' Week and Commemorative activities utilizing our experience in partnering with veterans' organizations, provinces and municipalities.

External Factors Influencing the Business Line

Corporate Administration initiatives involve maintaining our good relations with the veterans' organizations, partnership arrangements and modernizing Veterans Affairs' service delivery processes and systems to ensure the timely delivery of benefits and services. Building on the government-wide strategies for quality service, human resource management, shared federal systems, these key initiatives will ensure the Portfolio's systems and processes are able to respond to the changes emanating from the program initiatives previously discussed.

Government Initiatives and Priorities: Veterans Affairs is taking a proactive role in implementing sustainable development initiatives in order to comply with recent changes to legislation and government policy aimed at "greening" government activities and supporting good environmental practices.

Veterans Affairs will be implementing initiatives within its La Relève Action Plan to create an innovative, dynamic work environment that ensures that staff feel valued and have the skills and support required to adapt quickly to changing client needs and government priorities.

The delivery of Portfolio programs takes into account the federal government requirement to enhance the vitality of the English and French minority communities in Canada and to support and assist their development.

Key Plans and Strategies

Corporate Administration business lines' key plans and priorities, including those initiatives that relate to more than one program business line or that support the infrastructure used by the Portfolio in delivering its programs and services, are reported in this section.

(i) Year 2000 Project: Veterans Affairs Canada's Year 2000 Project has been initiated to address the need to convert to Year 2000 automated systems and to ensure all computer software and hardware can handle dates so that the change of the century will not disrupt departmental operations.

(ii) Business Renewal Initiatives: The business renewal philosophy, focusing on the themes of modernization, client-centred service and continuous improvement, is inherent within a majority of initiatives currently underway. The Portfolio has

Key Initiatives:

- Year 2000 Project
- Business Renewal
 - Corporate Services Infrastructure Review
- Veterans' Organizations
- Health Care Coordination
- Knowledge Economy Partnership

undertaken three key strategic initiatives which serve to focus this strategy. The *Benefits Redesign Project (BRP)* and the *Client-centred Service Approach (CCSA)* were mentioned within the Benefits and Allowances Business Line (see page 12). The following provides details on the *Corporate Services Infrastructure Review (CSIR)*.

- a) *Corporate Services Infrastructure Review (CSIR)*: The essential corporate services that support VAC operations will be reviewed to ensure that needed improvements in financial, human resources, information technology, and general administrative management are made in support of the Department's strategic initiatives. This initiative will integrate enhancements to corporate systems and processes required to meet changing program and service delivery needs as well as government-wide priorities.

Veterans Affairs will assess all corporate systems to determine the appropriateness and functionality of each component, giving special attention to the integration of corporate management components with the Benefit Redesign Project's (BRP) Client Service Delivery Network (CSDN). The replacement of corporate systems will recognize the changes necessary for date conversion to the Year 2000. Current systems covered under this project include common programs for finance, human resources, and electronic document management.

Veterans Affairs is also participating, with three other federal departments and a consortium of private sector contractors led by Price Waterhouse, in a Business Planning System project which will develop a common integrated planning system to assist in the preparation of business plans and Expenditure Management System documents. In addition to managing the systems analysis, adaptation, testing and implementation within the Portfolio, Veterans Affairs chairs the Business Planning System Management Board for the government-wide shared systems project.

The business renewal initiatives, careful human resource planning and the effective collaboration of our partners to implement these plans, will result in:

- Modernized corporate services which will provide clients with the choice of how, where and when consistent quality services will be provided; and
- Performance measures which will be embedded in the service processes.

(iii) Veterans Organizations Initiative: Maintaining and strengthening the long-standing partnership which has existed with veterans' organizations is a priority for the Portfolio. The Department is committed to the fullest possible consultation on matters of importance to veterans. This approach, which proved instrumental in meeting the Government's commitment to reducing pension turnaround times, will continue in the future.

The veterans' organizations have strong leadership, are well organized, and are experienced advocates for veterans and their families. They firmly believe that the age of the veteran population demands urgent action on veteran benefit priorities, and they are actively pursuing peacetime service issues. These increased and emerging pressures need to be carefully managed, with particular emphasis on open consultation and mutual understanding.

- (iv) Health Care Coordination Initiative (HCCI): Recognizing the potential for achieving economies in the provision of health care benefits, Treasury Board requested Veterans Affairs Canada to lead the Health Care Coordination Initiative. Its aim is to obtain a satisfactory level of specific health care supplies and services for federal clients at the lowest possible cost, through coordination of efforts.

Participating Federal Departments and Agencies:

Veterans Affairs
Health
National Defence
Correctional Service
Royal Canadian Mounted Police
Citizenship and Immigration
Public Works and Government Services
Canadian International Development Agency
Treasury Board Secretariat

Based on horizontal management, the Initiative seeks to build on areas of common interest while respecting the mandates of the nine departments and agencies currently participating in this endeavour (refer to the box at left).

The Initiative provides a means to promote collective efforts among federal departments and agencies in areas of common interest. These are prescription drugs, vision care, dental care and managed care. A recent independent review recommended continuation of the Initiative into a new phase of implementation citing it as innovative, timely and consistent with the government's policy direction on horizontal management.

- (v) Knowledge Economy Partnership: The Knowledge Economy Partnership (KEP) originated in June 1996, when Federal and Provincial Government Departments together with the post-secondary educational institutions on Prince Edward Island agreed to work collaboratively to share information, resources, and expertise in the pursuit of common solutions to both current and future challenges. Since the inception of the KEP, more than 30 separate initiatives have been launched ranging from training and development of human resources to health research and promotion, youth education, integrated service delivery, and enterprise development.

During the 1998-99 fiscal period, progress on the current initiatives will be monitored against pre-established evaluation criteria. In addition, new projects which directly target information technology skills will be undertaken. Some of the planned activities include:

- Knowledge Worker Internship Program,
- Knowledge Assessment Methodology for Prince Edward Island, and
- Development of a strategic plan to address the growing need for knowledge workers.

Expected Results of the Corporate Administration Business Line

- Portfolio resources meet corporate and program and service delivery needs in a cost-effective manner.
- Stakeholders are consulted.
- Portfolio strategic initiatives and projects are assessed and performance reported.

2. Veterans Review and Appeal Board Program

Although closely linked to the Pensions Advocacy and the Pensions and Allowances service line (within the Benefits and Services business line under the Veterans Affairs Program), the Veterans Review and Appeal Board function has been split into a separate business line to address its special accountability requirements and Program and reporting structure.

2.1 Veterans Review and Appeal Board Business Line

Planned Spending

	Planned Spending	Planned Spending	Planned Spending	Planned Spending
(\$ millions)	1997-98*	1998-99	1999-00	2000-01
Gross Expenditures	7.9	8.0	8.0	8.0
<i>Less:</i> Revenue Credited to the Vote	0.0	0.0	0.0	0.0
<i>Less:</i> Revenue Credited to the Consolidated Revenue Fund	0.0	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0	0.0
Total Net Expenditures	7.9	8.0	8.0	8.0

*Reflects best forecast of total planned spending to the end of the fiscal year.

Objective

To provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

Expected Results of the Veterans Review and Appeal Board Business Line:

- Clients receive a consistent, timely and independent review process.
- Clients attain the benefits to which they are entitled.

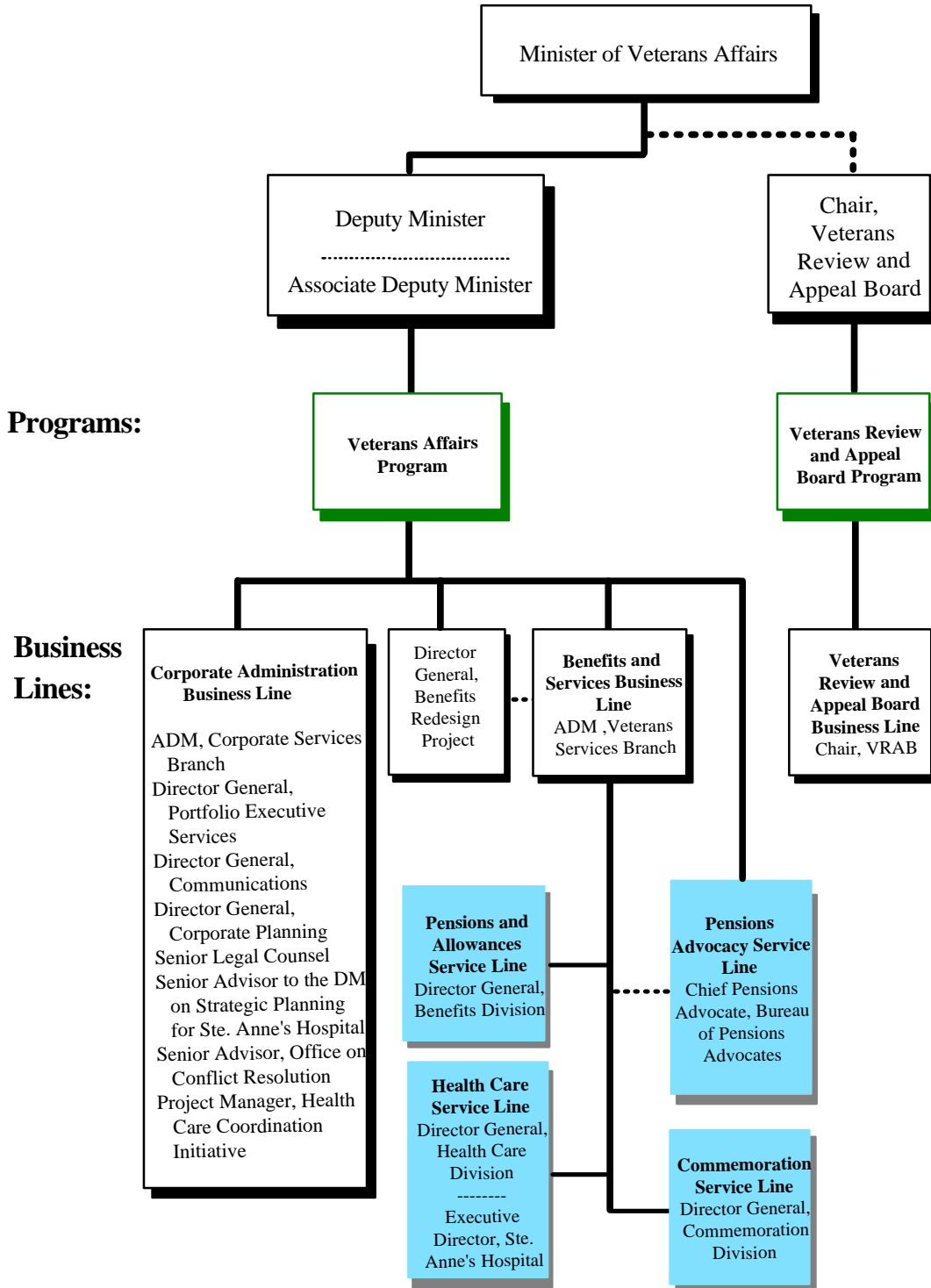
Section IV: Supplementary Information

Veterans Affairs

Table 1: Spending Authorities - Portfolio Summary Part II of the Estimates

Vote	(thousands of dollars)	1998-99 Main Estimates	1997-98 Main Estimates
Veterans Affairs			
<i>Veterans Affairs Program</i>			
1	Operating expenditures	540,525	513,202
5	Grants and contributions	1,386,937	1,377,386
(S)	Minister of Veterans Affairs - Salary and motor car allowance	49	0
(S)	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	12	12
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175
(S)	Contributions to employee benefit plans	28,829	23,097
<i>Total Program</i>		1,956,537	1,913,882
<i>Veterans Review and Appeal Board Program</i>			
10	Program expenditures	6,696	6,689
(S)	Contributions to employee benefit plans	1,257	1,016
<i>Total Program</i>		7,953	7,705
Total Department		1,964,490	1,921,587

Table 2: Planning, Reporting and Accountability Structure



Veterans Affairs

Responsibility for Planned Spending by Programs and Business Lines for 1998-99

(\$ millions)	<i>Programs / Business Lines</i>					
	<i>Veterans Affairs Program</i>			<i>Veterans Review and Appeal Board Program</i>		Total Portfolio
	Benefits and Services Business Line	Corporate Administration Business Line	Total Veterans Affairs Program	Veterans Review and Appeal Board Business Line	Total	
					\$	FTEs
Accountability						
ADM Veterans Services	1,891.4	0.0	1,891.4	0.0	1,891.4	2,617
ADM Corporate Services*	0.0	30.1	30.1	0.0	30.1	484
DG Benefits Redesign Project**	25.0	0.0	25.0	0.0	25.0	0
DG Portfolio Executive Services	0.0	1.4	1.4	0.0	1.4	21
Chief Pensions Advocate, Bureau of Pensions Advocates	5.7	0	5.7	0.0	5.7	74
DG Corporate Planning	0.0	1.5	1.5	0.0	1.5	20
DG Communications	0.0	1.4	1.4	0.0	1.4	19
Total Veterans Affairs Program	1,922.1	34.4	1,956.5	0.0	1,956.5	3,235
Chair, Veterans Review and Appeal Board	0.0	0.0	0.0	8.0	8.0	105
Total Portfolio	1,922.1	34.4	1,956.5	8.0	1,964.5	3,340

* Includes the offices of the Minister of Veterans Affairs, Deputy Minister, Associate Deputy Minister, Conflict Resolution, and Senior Legal Counsel.

** Represents the Treasury Board repayable loan only; other resources are provided internally.

Table 2.1: Planned Full-time Equivalent (FTEs) by Program and Business Line

	Planned 1997-98	Planned 1998-99	Planned 1999-2000	Planned 2000-01
<i>Veterans Affairs Program</i>				
Benefits and Services Business Line (Includes: Pensions and Allowances, Pensions Advocacy, Health Care and Commemoration Service Lines)	2,572	2,773	2,773	2,773
Corporate Administration Business Line	470	462	462	462
Total Program	3,042	3,235	3,235	3,235
Veterans Review and Appeal Board Program				
Veterans Review and Appeal Board Business Line	103	105	105	105
Total Portfolio	3,145	3,340	3,340	3,340

Table 2.2: Details of FTE Requirements

	Planned 1997-98	Planned 1998-99	Planned 1999-2000	Planned 2000-01
Salary Ranges				
<30,000	457	527	527	527
30,000-40,000	1,092	1,122	1,122	1,122
40,000-50,000	996	1,076	1,076	1,076
50,000-60,000	417	424	424	424
60,000-70,000	25	25	25	25
70,000-80,000	23	24	24	24
>80,000	135	142	142	142
Total	3,145	3,340	3,340	3,340

Major Crown Projects Information

Table 3: Major Crown Projects Spending by Program and Business Line

(\$ millions)	Planned 1997-98*	Planned 1998-99	Planned 1999-20	Planned 2000-01
<i>Veterans Affairs Program</i>				
Benefits and Services Business Line	44.7	33.5	12.7	2.9
Total Portfolio	44.7	33.5	12.7	2.9

* Reflects best forecast of total planned spending to the end of the fiscal year.

Table 3.1: Major Crown Projects by Program and Business Line

(\$ millions)	Forecast		Planned Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Future Year Spending Requirement
	Current	Spending to				
	Estimated Total Cost	March 31, 1998				
<i>Veterans Affairs Program</i>						
Benefits and Services Business Line						
Benefits Redesign Project*	95.2	44.7	33.5	12.7	2.9	1.4
Total Portfolio	95.2	44.7	33.5	12.7	2.9	1.4

* Treasury Board has approved funding, to a total of \$60 million, on a repayable loan basis. Repayment is scheduled to begin in the 2002-03 fiscal year.

Table 3.2: Status of Major Crown Project: Benefits Redesign Project

1. Overview

The Benefits Redesign Project (BRP) is developing and implementing a new, integrated Client Service Delivery Network (CSDN) to support the delivery of benefits and services associated with the Disability Pensions, Economic Support and Health Care program areas of the Department. The CSDN will be introduced in four stages or releases beginning in July 1998 with full implementation expected to be completed by June 2000.

2. Lead and participating Departments

Sponsoring Department: Veterans Affairs Canada
Contracting Authority: Public Works and Government Services Canada
Participating Departments: This project is being carried out in close liaison with Treasury Board and Public Works and Government Services Canada. In addition, a Senior Project Advisory Committee (SPAC) consisting of all departments that could be impacted by the project was created and has reconfirmed the project's procurement strategy of a sole-source contract with EDS Canada Ltd.

3. Prime and Major Sub-contractors, Address

EDS Canada Ltd., 45 O'Connor Street, Suite 5000, Ottawa, Ontario K2P 1A4
AGRA Monenco, 1145 Hunt Club Road, Suite 600, Ottawa, Ontario K1V 0Y3

4. Major Milestones

	Dates
Project Commencement	April 1993
Initiation (Concept) Phase	August 1993
Preliminary Project Approval - Definition Phase	February 1995
Effective Project Approval - Implementation Phase (S-EPA)	October 1997
- Gate 1	May 1998
Implementation Phase - Release 1	July 1998
- Gate 2 (I-PPA)	September 1998
Implementation Phase - Release 2	December 1998
Implementation Phase - Release 3	June 1999
Implementation Phase - Release 4	June 2000
Project Closeout	June 2000

5. Progress Report and Explanations of Variances

BRP has been underway since 1993 and, on October 30, 1997, the Department received Treasury Board approval to complete the project. In accordance with Treasury Board's Enhanced Framework for the Management of Information Technology Projects, "gates" have been established at logical checkpoints in the project's life cycle. At each gate, a comprehensive review of the Project will take place including an updated business case. If the requirements of the gate have been met, funding will then be released by the Treasury Board Secretariat for the project to proceed to the next gate.

The first gate is in May 1998 at which time the project will have completed the integrated functional testing for the first release of the CSDN. With the release of funding by the Treasury Board Secretariat, this first release will be piloted and then implemented nationally in July 1998. The second gate is in September 1998. At this point, the first release will have been implemented and the project will have completed the integrated functional testing for the second release which is scheduled for national implementation in December 1998.

6. Benefits to Clients

Implementation of the CSDN will be accomplished with minimal impacts on clients and on the organization. The CSDN will be rolled out in a series of releases that integrate technological elements, training, human resources and organization, communications, work functions redesign, and rules-based adjudication in a managed and coordinated manner.

The CSDN shifts the Department from program-based systems and technology to client-focused systems and applications which brings new service delivery capabilities. Seamless and instant sharing of information across programs that have been historical barriers and impediments to effective client service fundamentally changes the way benefits and services are delivered. For example:

- Integrated data (all client data is stored in one place, on a single database, accessible to all who need it to provide services to clients);
- Shared information (decisions made and actions taken concerning a client are available to all service delivery staff which supports integrated and comprehensive client service planning);
- Single data entry (information about a client is entered once, when and where it is received);
- Automatic event triggers (a client status change can trigger action automatically);
- Integrated work processes (integration of similar work processes into a single, coordinated event);
- Automated work processes (routine processing or work functions can be automated, freeing up resources for more client-focused activities);
- Event tracking (every major client service related activity is tracked and recorded automatically);
- Work item automation (work items can be created during interactions with the client or while working on a client transaction that automatically appear in a “work queue”).

Table 4: Portfolio Summary of Standard Objects of Expenditure

(\$ millions)	Planned Spending 1997-98*	Planned Spending 1998-99	Planned Spending 1999-2000	Planned Spending 2000-01
Personnel				
Salaries and wages	143.1	143.3	143.7	142.5
Contributions to employee benefit plans	24.1	30.1	30.2	30.0
	167.2	173.4	173.9	172.5
Goods and Services				
Transportation and communications**	19.7	19.6	18.5	17.5
Information	0.8	0.9	1.0	1.0
Professional and special services**	228.2	233.8	218.0	208.0
Rentals	7.8	7.8	8.0	8.0
Purchased repairs and upkeep	5.4	5.4	5.4	5.4
Utilities, materials and supplies**	131.8	132.2	122.2	114.6
Other subsidies and payments	2.5	2.5	2.5	2.5
Postal subsidy	0.0	0.0	0.0	0.0
Minor capital	7.6	1.8	1.8	1.8
	403.8	404.0	377.4	358.8
Total operating	571.0	577.4	551.3	531.3
Capital				
Controlled capital	0.0	0.0	0.0	0.0
Revolving Fund	0.0	0.0	0.0	0.0
Transfer payments				
Voted	1,392.4	1,386.9	1,376.0	1,370.0
Statutory	0.2	0.2	0.2	0.2
	1,392.6	1,387.1	1,376.2	1,370.2
Gross budgetary expenditures	1,963.6	1,964.5	1,927.5	1,901.5
Less: Revenues Credited to the Vote	0.0	0.0	0.0	0.0
Revenues Credited to the Consolidated Revenue Fund	38.8	37.8	36.8	35.8
Net budgetary expenditures	1,924.8	1,926.7	1,890.7	1,865.7
Non-budgetary (Loans, Investments and Advances)				
	0.0	0.0	0.0	0.0
Total	1,924.8	1,926.7	1,890.7	1,865.7

* Reflects best forecast of total planned spending to the end of the fiscal year.

** Includes health-related expenditures on behalf of clients.

Table 4.1: Summary of Standard Objects of Expenditure - Veterans Affairs Program

(\$ millions)	Planned Spending 1997-98*	Planned Spending 1998-99	Planned Spending 1999-2000	Planned Spending 2000-01
Personnel				
Salaries and wages	137.1	137.3	137.7	136.5
Contributions to employee benefit plans	23.1	28.8	28.9	28.7
	160.2	166.1	166.6	165.2
Goods and Services				
Transportation and communications**	19.0	19.1	18.0	17.0
Information	0.8	0.9	1.0	1.0
Professional and special services**	228.2	233.8	218.0	208.0
Rentals	7.8	7.8	8.0	8.0
Purchased repairs and upkeep	5.3	5.3	5.3	5.3
Utilities, materials and supplies**	131.7	132.1	122.1	114.5
Other subsidies and payments	2.5	2.5	2.5	2.5
Postal subsidy	0.0	0.0	0.0	0.0
Minor capital	7.6	1.8	1.8	1.8
	402.9	403.3	376.7	358.1
Total operating	563.1	569.4	543.3	523.3
Capital				
Controlled capital	0.0	0.0	0.0	0.0
Revolving Fund	0.0	0.0	0.0	0.0
Transfer payments				
Voted	1,392.4	1,386.9	1,376.0	1,370.0
Statutory	0.2	0.2	0.2	0.2
	1,392.6	1,387.1	1,376.2	1,370.2
Gross budgetary expenditures	1,955.7	1,956.5	1,919.5	1,893.5
Less: Revenues Credited to the Vote	0.0	0.0	0.0	0.0
Revenues Credited to the Consolidated Revenue Fund	38.8	37.8	36.8	35.8
Net budgetary expenditures	1,916.9	1,918.7	1,882.7	1,857.7
Non-budgetary (Loans, Investments and Advances)	0.0	0.0	0.0	0.0
Total	1,916.9	1,918.7	1,882.7	1,857.7

* Reflects best forecast of total planned spending to the end of the fiscal year.

** Includes health-related expenditures on behalf of clients.

Table 4.2: Summary of Standard Objects of Expenditure - Veterans Review and Appeal Board Program

(\$ millions)	Planned Spending 1997-98*	Planned Spending 1998-99	Planned Spending 1999-2000	Planned Spending 2000-01
Personnel				
Salaries and wages	6.0	6.0	6.0	6.0
Contributions to employee benefit plans	1.0	1.3	1.3	1.3
	7.0	7.3	7.3	7.3
Goods and Services				
Transportation and communications	0.7	0.5	0.5	0.5
Information	0.0	0.0	0.0	0.0
Professional and special services	0.0	0.0	0.0	0.0
Rentals	0.0	0.0	0.0	0.0
Purchased repairs and upkeep	0.1	0.1	0.1	0.1
Utilities, materials and supplies	0.1	0.1	0.1	0.1
Other subsidies and payments	0.0	0.0	0.0	0.0
Postal subsidy	0.0	0.0	0.0	0.0
Minor capital	0.0	0.0	0.0	0.0
	0.9	0.7	0.7	0.7
Total operating	7.9	8.0	8.0	8.0
Capital				
Controlled capital	0.0	0.0	0.0	0.0
Revolving Fund	0.0	0.0	0.0	0.0
Transfer payments				
Voted	0.0	0.0	0.0	0.0
Statutory	0.0	0.0	0.0	0.0
Gross budgetary expenditures	7.9	8.0	8.0	8.0
Less: Revenues Credited to the Vote	0.0	0.0	0.0	0.0
Revenues Credited to the Consolidated Revenue Fund	0.0	0.0	0.0	0.0
Net budgetary expenditures	7.9	8.0	8.0	8.0
Non-budgetary (Loans, Investments and Advances)				
	0.0	0.0	0.0	0.0
Total	7.9	8.0	8.0	8.0

* Reflects best forecast of total planned spending to the end of the fiscal year.

Veterans Affairs

Table 5: Portfolio Resources by Program and Business Line for the Estimates Year

(\$ millions)	Budgetary					Statutory Items*	Non-budgetary Loans Investments and Advances	Gross Planned Spending	Less: Revenue Credited to the Vote	Net Planned Spending
	FTE	Operating	Grants and Contributions	Gross Voted						
Veterans Affairs Program										
<i>Benefits and Services</i> (Includes: Pensions and Allowances, Pensions Advocacy, Health Care and Commemoration Service Lines)	2,773	535.0	1,386.9	1,921.9	0.2	0.0	1,922.1	0.0	1,922.1	
<i>Corporate Administration</i>	462	34.4	0.	34.4	0.0	0.0	34.4	0.0	34.4	
Total Program	3,235	569.4	1,386.9	1,956.3	0.2	0.0	1,956.5	0.0	1,956.5	
Veterans Review and Appeal Board Program										
<i>Veterans Review and Appeal Board</i>	105	8.0	0.0	8.0	0.0	0.0	8.0	0.0	8.0	
Portfolio Total	3,340	577.4	1,386.9	1,964.3	0.2	0.0	1,964.5	0.0	1,964.5	

* Does not include non-budgetary items or contributions to employee benefit plans and Minister's allowances that are allocated to operating expenditures.

Table 6: Details of Transfer Payments by Program and Business Line

	Planned Spending 1997-98*	Planned Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01
(\$ thousands)				
Grants				
Veterans Affairs Program				
<i>Benefits and Services</i>				
Grants to veterans and other eligible persons to compensate for death or disabilities related to military service, or to provide for economic and other assistance where there is a need:				
Disability pensions and burial grants	1,159,990	1,160,866	1,160,104	1,159,182
Payments under the <i>Flying Accidents Compensation Regulations</i>				
Gallantry Awards	71	71	71	71
War Veterans Allowances	53,000	40,000	34,000	28,000
<i>Assistance Fund Regulations</i> payments	1,490	2,000	2,000	2,000
Children of Deceased Veterans				
- Education Assistance	281	131	131	131
Canadian Veterans Association of the United Kingdom				
	1	1	1	1
Repayment under Subsection (3) of Section 10 of the <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c.V-5)				
	2	2	2	2
University and Vocational Training				
	264	100	50	50
Assistance to Canadian Veterans - Overseas District				
	390	390	390	390
(S) Returned Soldiers Insurance				
Actuarial Liability Adjustment	10	10	10	10
(S) Veterans Insurance Actuarial Liability Adjustment				
	175	175	175	175
Grants to veterans and other eligible persons and to institutions for treatment and allowance payments for disease and disability related to military service				
	1,500	1,500	1,500	1,500
Grants to non-profit organizations and institutions to commemorate the achievements and sacrifices of Canada's veterans:				
Last Post Fund	11,819	16,319	16,319	16,319
Commonwealth War Graves Commission	6,648	6,648	6,648	6,648
United Nations Memorial Cemetery in Korea	70	70	70	70

* Reflects best forecast of total planned spending to the end of the fiscal year.

**Table 6: Details of Transfer Payments by Program and Business Line
(continued)**

	Planned Spending 1997-98*	Planned Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01
(\$ thousands)				
Grants (continued)				
Veterans Affairs Program (continued)				
<i>Corporate Administration</i>				
Grants to veterans or their survivors paid under the <i>War Service Grants Act</i> (R.S.C. 1970, c.W-4)				
(S) Re-Establishment Credits under Section 8	2	2	2	2
(S) Repayments under Section 15 for compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> .	10	10	10	10
Total Grants	1,236,473	1,229,045	1,222,233	1,215,311
Contributions				
Veterans Affairs Program				
<i>Benefits and Services</i>				
Contributions to veterans, under the VIP, to assist in defraying costs of extended health care not covered by provincial health programs	152,963	152,473	152,473	152,473
Contributions to the respective provinces provinces in accordance with the agreements of transfer of departmental hospitals	3,129	5,616	1,500	2,417
Total Contributions	156,092	158,089	153,973	154,890
Items Not Required:				
Army Benevolent Fund	18	0	0	0
Total Grants and Contributions	1,392,583	1,387,134	1,376,206	1,307,201

* Reflects best forecast of total planned spending to the end of the fiscal year.

Table 7: Details of Revenues by Program

Revenue credited to the Vote	Planned	Planned	Planned	Planned
	Revenue	Revenue	Revenue	Revenue
(\$ millions)	1997-98	1998-99	1999-2000	2000-01
Veterans Affairs Program	0.0	0.0	0.0	0.0
Veterans Review and Appeal Board Program	0.0	0.0	0.0	0.0
Total Credited to the Vote	0.0	0.0	0.0	0.0

Revenue credited to the Consolidated Revenue Fund (CRF)	Planned	Planned	Planned	Planned
	Revenue	Revenue	Revenue	Revenue
(\$ millions)	1997-98	1998-99	1999-2000	2000-01
Veterans Affairs Program				
Provincial hospital and medical insurance plans	22.5	22.5	22.5	22.5
Other in-patient hospital services	8.3	7.3	6.3	5.3
Recovery of pensions from foreign governments and services to foreign veterans	2.0	2.0	2.0	2.0
Interest on <i>Veterans' Land Act</i> loans	1.0	1.0	1.0	1.0
Refunds of previous year's expenditures	4.5	4.5	4.5	4.5
Other	0.5	0.5	0.5	0.5
	38.8	37.8	36.8	35.8
Veterans Review and Appeal Board Program	0.0	0.0	0.0	0.0
Total Credited to the CRF	38.8	37.8	36.8	35.8
Total Program Revenues	38.8	37.8	36.8	35.8

Table 8: Net Cost of Programs for 1998-99

(\$ millions)	Veterans Affairs Program	Veterans Review and Appeal Board Program	Total
Gross Planned Spending	1,956.5	8.0	1,964.5
Plus:			
<i>Services Received without Charge</i>			
Accommodation provided by Public Works and Government Services Canada (PWGSC)	12.9	0.4	13.3
Accounting and cheque issue services provided by PWGSC	0.4	0.0	0.4
Contributions covering employees' share of insurance premiums and costs paid by TBS	9.2	0.4	9.6
Employee compensation payments provided by Human Resources Canada	1.5	0.0	1.5
Salary and associated costs of legal services provided by Justice Canada	0.3	0.0	0.3
	24.3	0.8	25.1
Total Cost of Programs	1,980.8	8.8	1,989.6
Less:			
Revenue Credited to the Vote	0.0	0.0	0.0
Revenue Credited to the CRF	37.8	0.0	37.8
	37.8	0.0	37.8
Net Cost of Programs	1,943.0	8.8	1,951.8
1997-98 Estimated Net Program Cost*	1,939.9	9.1	1,949.0

* Reflects best forecast of total planned spending to the end of the fiscal year.

Other Information

Table 9: Listing of Statutes and Regulations

Statutes and Regulations currently in Force

The Minister has sole responsibility to Parliament for the following Acts:	
<i>Army Benevolent Fund Act</i>	R.S.C. 1970, c. A-16, as amended
<i>Children of Deceased Veterans Education Assistance Act</i>	R.S.C. 1985, c. C-28, as amended
<i>Department of Veterans Affairs Act</i>	R.S.C. 1985, c. V-1, as amended
<i>Merchant Navy Veteran and Civilian War-related Benefits Act</i>	R.S.C. 1985, c. C-31, as amended
<i>Pension Act</i>	R.S.C. 1985, c. P-6, as amended
<i>Returned Soldiers' Insurance Act, The</i>	S.C. 1920, c. 54, as amended
<i>Soldier Settlement Act</i>	R.S.C. 1927, c. 188, as amended
<i>Special Operators War Service Benefits Act</i>	R.S.C. 1952, c. 256
<i>Supervisors War Service Benefits Act</i>	R.S.C. 1952, c. 258
<i>Veterans Benefit Act</i>	R.S.C. 1970, c. V-2, as amended
<i>Veterans Insurance Act</i>	R.S.C. 1970, c. V-3, as amended
<i>Veterans' Land Act</i>	R.S.C. 1970, c. V-4, as amended
<i>Veterans Review and Appeal Board Act</i>	S.C. 1994-95, c. 18, as amended
<i>War Service Grants Act</i>	R.S.C. 1970, c. W-4, as amended
<i>War Veterans Allowance Act</i>	R.S.C. 1985, c. W-3, as amended
<i>Women's Royal Naval Services and the South African Military Nursing Service (Benefits) Act</i>	R.S.C. 1952, c. 297
The Minister shares responsibility to Parliament for the following Acts:	
<i>Aeronautics Act</i> , section 9	R.S.C. 1985, c. A-2, s. 9, as amended (Minister of Transport)
<i>Appropriation Act No. 10, 1964</i> , National Defence vote 58a	S.C. 1964, c. 34, Sch. B, National Defence vote 58a (Minister of National Defence)
<i>Halifax Relief Commission Pension Continuation Act</i>	S.C. 1974-75-76, c. 88, as amended (Minister of Finance)
<i>Indian (Soldier Settlement) Act</i>	R.S.C. 1927, c. 98, as amended (Minister of Indian Affairs and Northern Development)
<i>Royal Canadian Mounted Police Pension Continuation Act</i> , section 5	R.S.C. 1970, c. R-10, s. 5, (Solicitor General)
<i>Royal Canadian Mounted Police Superannuation Act</i> , sections 32 to 34	R.S.C. 1985, c. R-11, s. 32-34 (Solicitor General)

Table 9: Listing of Statutes and Regulations (continued)

Statutes and Regulations currently in Force (continued)

The Minister has sole responsibility to Parliament for the following regulations and orders:	
<i>Army Benevolent Fund Regulations</i>	C.R.C. 1978, c. 358
<i>Assistance Fund (W.V.A. and C.W.A.) Regulations</i>	C.R.C. 1978, c. 1578, as amended
<i>Award Regulations</i>	SOR/96-66
<i>Canadian Volunteer Service Medal Order</i>	SI/94-62, as amended
<i>Charlottetown, Prince Edward Island as Head Office of the Veterans Review and Appeal Board, Order Designating</i>	SI/96-66
<i>Children of Deceased Veterans Education Assistance Regulations</i>	C.R.C. 1978, c. 399, as amended
<i>Civilian Government Employees (War) Compensation Order</i>	P.C. 1944-45/8848
<i>Deceased or Former Members Dependents Payment Order</i>	C.R.C. 1978, c. 1599
<i>Delegation of Powers (VLA) Regulations</i>	C.R.C. 1978, c. 1588, as amended
<i>Execution of Purchase of Property Documents Regulations</i>	C.R.C. 1978, c. 1590
<i>Gallantry Awards Order</i>	SI/90-95, as amended
<i>Guardianship of Veterans' Property Regulations</i>	C.R.C. 1978, c. 1579
<i>Infant or Person of Unsound Mind Payment Order</i>	C.R.C. 1978, c. 1600
<i>Last Post Fund Regulations, 1995</i>	SOR/95-468
<i>Memorial Cross Order (World War I)</i>	C.R.C. 1978, c. 1622, as amended
<i>Memorial Cross Order (World War II)</i>	C.R.C. 1978, c. 1623, as amended
<i>Merchant Seaman Vocational Training Order, The</i>	SOR/49-533
<i>Pension and Allowance Adjustment Regulations</i>	SOR/91-620, as amended
<i>Pensioners Training Regulations</i>	C.R.C. 1978, c. 1581, as amended
<i>Prescribed Persons and Organizations Regulations</i>	DORS/96-68
<i>Returned Soldiers' Insurance Regulations</i>	C.R.C. 1978, c. 1390
<i>Vetcraft Shops Regulations</i>	C.R.C. 1978, c. 1582
<i>Veterans Allowance Regulations</i>	C.R.C. 1978, c. 1602, as amended
<i>Veterans Burial Regulations, 1995</i>	SOR/95-467
<i>Veterans Health Care Regulations</i>	SOR/90-594, as amended
<i>Veterans Insurance Regulations</i>	C.R.C. 1978, c. 1587
<i>Veterans Review and Appeal Board Regulations</i>	SOR/96-67
<i>Veterans Treatment Regulations</i>	C.R.C. 1978, c. 1585, as amended
<i>Veterans' Land Regulations</i>	C.R.C. 1978, c. 1594, as amended
<i>War Service Grants Regulations</i>	C.R.C. 1978, c. 1601
The Minister shares responsibility to Parliament for the following regulations and orders:	
<i>Flying Accidents Compensation Regulations</i>	C.R.C. 1978, c. 10, as amended (the Minister of Transport)
<i>Special Duty Area Pension Order</i>	C.R.C. 1978, c. 350, as amended (the Minister of National Defence)
<i>Special Force Superannuation Regulations</i>	C.R.C. 1978, c. 1586 (the President of the Treasury Board)

Table 9: Listing of Statutes and Regulations (continued)

Proposed Regulations

Current:	
<i>Assistance Fund (W.V.A. and C.W.A.) Regulations</i> , revision	Updating of obsolete provisions, to be initiated in 1998
<i>Award Regulations</i> , amendments	Addressing observations made by the Standing Joint Committee for the Scrutiny of Regulations, to be initiated in 1998
<i>Canadian Forces Attachés Spouses Indemnity Plan</i> , revision	Follow-up to Pension Reform, to be initiated in 1998
<i>Deceased or Former Members Dependents Payment Order</i> , repeal	Removal of obsolete regulation, to be initiated in 1998
<i>Execution of Purchase of Property Documents Regulations</i> , repeal	Removal of obsolete regulation, to be initiated in 1998
<i>Flying Accidents Compensation Regulations</i> , amendments	Follow-up to Pension Reform, to be initiated in 1998
<i>Infant or Person of Unsound Mind Payment Order</i> , repeal	Removal of obsolete regulation, to be initiated in 1998
<i>Vetcraft Shops Regulations</i> , repeal	Follow-up to closure of Vetcraft pursuant to Budget of February 27, 1995, to be initiated in 1998
<i>Veterans Allowance Regulations</i> , amendments	Update of blindness definition and welfare reimbursement provision, to be initiated in 1998
<i>Veterans Burial Regulations, 1995 and Last Post Fund Regulations, 1995</i> , merger and revision	Transfer of administration of burial programs to the Last Post Fund, and addressing observations made by the Scrutiny Committee, to be initiated in 1998
<i>Veterans Health Care Regulations</i> , amendments	Follow-up to Pension Reform, addressing observations made by Scrutiny Committee, extension of retroactivity provision, and removal of obsolete provisions, to be initiated in 1998
<i>Veterans' Land Regulations</i> , amendments	Follow-up to a proposed Bill amending the <i>Veterans Land Act</i> , to be initiated in 1998
Future:	
<i>Civilian Government Employees (War) Compensation Order</i> , revision	Follow-up to Pension Reform, to be done on passage of enabling amendment to the <i>Department of Veterans Affairs Act</i>
<i>Delegation of Powers (VLA) Regulations</i> , repeal	Removal of unnecessary regulation, to be done on passage of enabling amendment to the <i>Veterans' Land Act</i>
<i>Pensioners Training Regulations</i> , repeal	Follow-up to termination of pensioners' training program pursuant to Budget of February 27, 1995

Further details on these regulatory proposals may be obtained by writing Richard Brunton, Director, Portfolio Legislation, Portfolio Executive Services at Veterans Affairs Canada, 66 Slater Street, Ottawa, Ontario K1A 0P4. He may also be contacted through the Internet at http://rabrunto@ncr.vac-acc.gc.ca, by telephone at 613-996-4173 or by facsimile at 613-941-5431.

Table 10: Cross-walk Between the Operational Planning Framework (OPF) Activity Structure and the Planning, Reporting and Accountability Structure (PRAS) Business and Service Lines

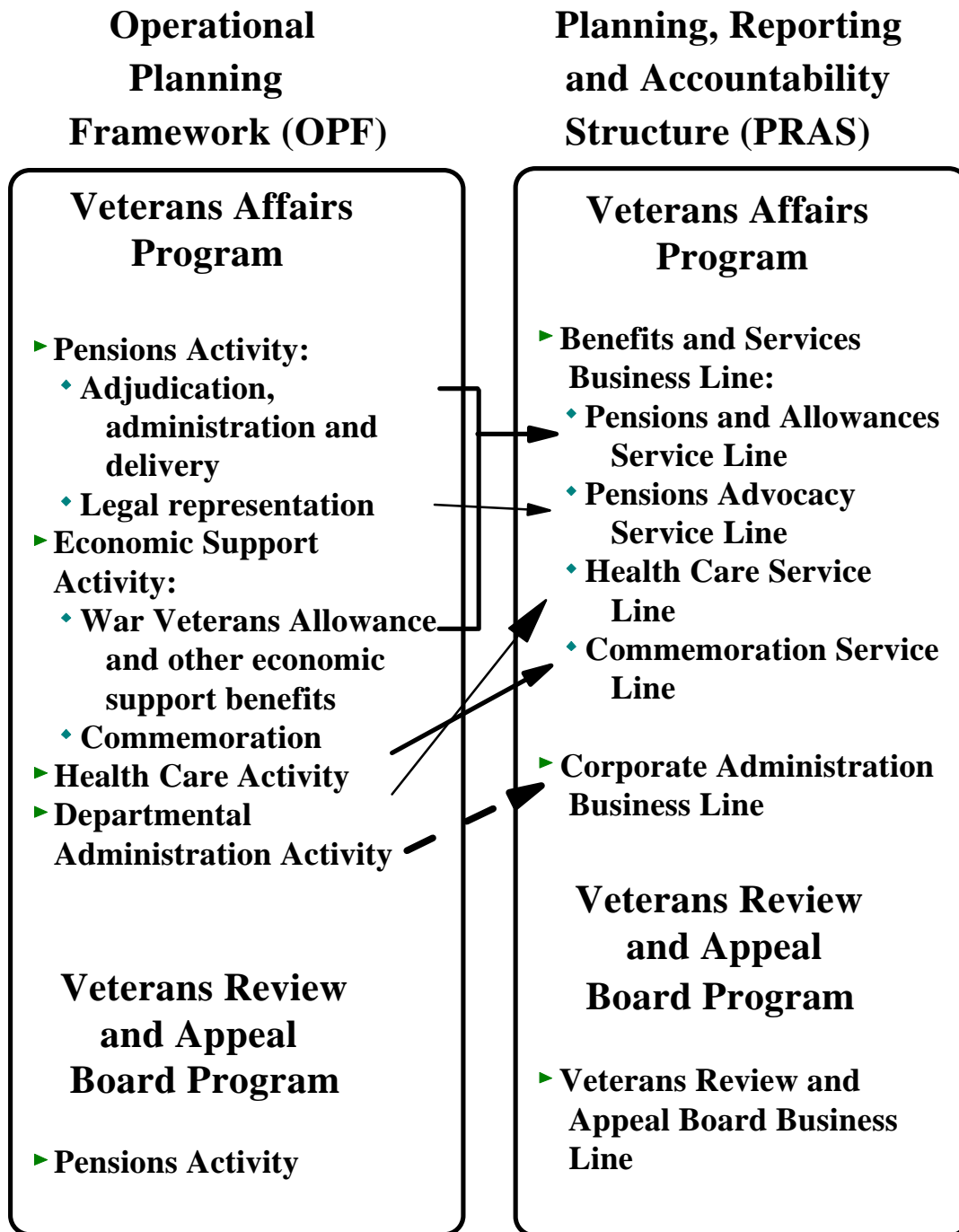


Table 11: Cross-walk Between the 1997-98 Main Estimates under the Operational Planning Framework (OPF) and the 1998-99 Planned Estimates under the Planning, Reporting and Accountability Structure (PRAS) -- Full-time Equivalent (FTEs) and Resources

(\$ millions)	1997-98 OPF		1998-99 PRAS	
	Main Estimates	Main Estimates	Main Estimates	Main Estimates
<i>Business and Service Lines</i>	FTEs	Expenditures	FTEs	Expenditures
Veterans Affairs Program				
Health Care Activity	2,019	620.2	0	0.0
Pensions Activity	450	1,166.7	0	0.0
Economic Support Activity	299	96.1	0	0.0
Departmental Administration Activity	444	30.9	0	0.0
<i>Benefits and Services Business Line</i> <i>(Includes the Pensions and Allowances, Pensions Advocacy, Health Care and Commemoration Service Lines)</i>			2,773	1,922.1
<i>Corporate Administration Business Line</i>	0	0.0	462	34.4
Total Veterans Affairs Program	3,212	1,913.9	3,235	1,956.5
Veterans Review and Appeal Board Program				
Pensions Activity	105	7.7	0	0.0
<i>Veterans Review and Appeal Board Business Line</i>	0	0.0	105	8.0
Total Veterans Review and Appeal Board Program	105	7.7	105	8.0
Total Portfolio FTEs and Expenditures	3,317	1,921.6	3,340	1,964.5

Table 12: References

**Veterans Affairs produces a variety of publications on available programs and services. Copies may be obtained from Veterans Affairs' district or regional offices or by contacting Communications Division, Veterans Affairs Canada,
P.O. Box 7700, 161 Grafton Street, Charlottetown, P.E.I., C1A 8M9.
Information on Veterans Affairs' activities may be accessed on the Internet at www.vac-acc.gc.ca.**

The following Departmental documents may be obtained from Corporate Planning Division, Veterans Affairs Canada (same address as above):

Veterans Affairs: *At Your Service*, Veterans Affairs Canada, Cat. No. V32-64/1995, Minister of Supply and Services Canada 1995.

*1997-98 Estimates: A Report on Plans and Priorities, Pilot Document, Veterans Affairs Canada, Cat. No. BT31-2/1998-III-49, Minister of Supply and Services Canada 1997.

*Performance Report for the period ending March 31, 1997: Improved Reporting to Parliament - Pilot Document, Veterans Affairs Canada, Cat. No. BT31-4/16-1997, Minister of Public Works and Government Services Canada 1997.

*Veterans Affairs Sustainable Development Strategy, Veterans Affairs Canada, Cat. No. V32-69-1997.

* A summary of these documents are available on the World Wide Web. You will be able to view them by accessing the VAC Web Site at:
<http://www.vac-acc.gc.ca>.

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