

# VETERANS AFFAIRS CANADA

## Departmental Plan 2020–21



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

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# From the Minister

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I am honoured to present the Veterans Affairs Canada (VAC) Departmental Plan for the 2020–21 fiscal year. This plan provides information on the work of the Department and outlines plans and priorities for this fiscal year. VAC has a special obligation to those who served and continue to serve this country. With this in mind, the Department is committed to delivering a higher standard of service and care to Veterans and their families.



New programs and a culture of compassion implemented in recent years have resulted in more Veterans reaching out to receive the help and support they rightly deserve. As such, our greatest priority in 2020–21 is to improve service excellence and address the backlog of disability claims.

Working closely with the Department of National Defence, we will continue to improve the transition experience for Canadian Armed Forces (CAF) members, Veterans, RCMP, and their families. These efforts, in particular in the cases of vulnerable Veterans, will involve engagement with community groups, private enterprises and stakeholders.

Another key priority for VAC is promoting remembrance of those who served Canada in times of war, military conflict and peace. This year, we will commemorate the 75<sup>th</sup> anniversary of the Liberation of the Netherlands and celebrate Victory in Europe Day. Recognizing all Veterans and engaging Canadians of all ages and walks of life in remembrance is important.

There is a great deal to do in the coming year and I have confidence that the Department is up to the task and will continue to provide the Care, Compassion and Respect Veterans and their families deserve.

Sincerely,

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

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# Plans at a glance

VAC supports the well-being and recognition of Canada's Veterans and their families. The Department defines well-being as a satisfied and fulfilled Veteran with purpose, who is financially secure, safely housed, in good health physically and mentally, able to adapt to change, a part of their community, proud and aware of their legacy, and who is valued and celebrated.

Veterans in Canada have increasing and wide-ranging needs, and there is a risk that meeting these needs will be difficult while delivering timely, high-quality services. As of 31 March 2020, it is estimated that there are 631,300<sup>1</sup> Veterans in Canada. This includes 599,400 CAF Veterans and 31,900 War Service Veterans of different ages, financial circumstances, locations, and family supports.

Disability applications increased by an unprecedented 60% since 2015, including an increase of more than 90% in first applications for disability benefits. The Department continues to manage a backlog of more than 21,000 disability benefit applications that are outside the 16-week service standard. Addressing this backlog is a priority for the Department, but providing timely service to Veterans remains one of the biggest challenges within the portfolio.

While there have been service challenges for years, the Department's ability to address increased demand year over year, on the heels of delivering on 21 mandate commitments in the last mandate, has been tested. However, the Department introduced a number of new plans, with more work to come over the next year, all of which are aimed at reducing the backlog and improving service delivery.

## Deliver on our Mission

VAC works to provide a high standard of services and benefits to Canada's Veterans, working quickly to respond to their needs with care, compassion and respect, while recognizing that work needs to occur with other government departments and with individual Veterans and their families to address all aspects of well-being. Canada's Veterans and their families are at the centre of everything the Department does, and it is committed to making decisions that are based on evidence, feedback and careful testing.

VAC will also continue to consider all aspects of Gender-based analysis plus (GBA+) to make sure that

### Gender-based analysis plus

For a general GBA+ plan for VAC, consult the GBA+ Supplementary Information Table on [VAC's website](#)<sup>i</sup>. Plans specific to Core Responsibilities can be found in the Planned Results section of this report.

For general information on GBA+ and the Government of Canada approach, please visit the [Women and Gender Equality Canada \(WAGE\)](#)<sup>2</sup> website<sup>ii</sup>.

<sup>1</sup> Sources for the estimated Veteran population in Canada is derived from Census 71 and CAF Population Estimates 2019.

<sup>2</sup> On 13 December 2018, Status of Women Canada became a federal department named Women and Gender Equality Canada (WAGE).

policies, programs and initiatives are unbiased and GBA+ is a part of the decisions that are made. This includes continuing with the Government of Canada’s modernization of sex and gender information practices and processes to recognize diverse identity factors.

VAC is committed to honouring the sacrifices and achievements of all those who served in Canada’s military efforts. The Department will continue to make sure that memorials, cemeteries and gravemarkers are preserved and cared for, and engage Canadians in remembrance through various national and international events, learning resources and commemorative projects.

### **Highlights for 2020–21**

- Deliver quality services and commemorative activities with care, compassion and respect;
- Implement Budget 2019 initiatives and prepare to implement Budget 2020 initiatives;
- Work on priorities flowing from the launch of Pension For Life (PFL); and
- Set the vision for beyond 2021.

### **Modernize, Improve and Adapt**

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Every effort is made to improve service to Canada’s Veterans and their families. As the Veteran population continues to change, VAC must respond with individualized support and efficient processes. The Department has made a lot of progress in making information and services available online, and plans to continue those efforts through 2020–21. VAC will continue to consult Veterans and their families as online services expand.

The Department will look for ways to continue decreasing the amount of paperwork required from Veterans and their families. This will make it easier for applicants and will also simplify the process for employees. The Department is always working to improve how it works with partners like Department of National Defence (DND) to exchange information quickly and securely. New ways of working with CAF bases will be put in place to make the transition process simpler and provide advice, guidance and support to members prior to their release.

### **Highlights for 2020–21**

- Build on what the Department has today while recognizing future opportunities;
- Continue to explore and apply a “digital first, with support” approach;
- Use new technologies to help address the disability application backlog;
- Advance the work of VAC’s Innovation Hub and search for opportunities to experiment; and
- Continue to promote integration of GBA+.

### **Care for our People**

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Employees at VAC are dedicated to delivering services and benefits to Veterans and their families with care, compassion and respect. VAC is committed to creating a workplace that empowers employees with authority to make decisions and gives them the tools they need to provide excellent service. The Department values teamwork, and promotes



discussion and open communication to create a positive workplace where employees feel appreciated.

Employees who are involved 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. VAC is committed to a culture that manages talent and finds and develops leaders, integrated talent management and leadership development culture, which will support employees and their development across the department.

**Highlights for 2020–21**

- Recruit, train and support employees;
- Focus on work-life balance and health of staff;
- Foster a workplace of choice; and
- Ensure a strong performance management approach.

For more information on VAC’s plans, priorities and planned results, see the following section, “Core responsibilities: planned results and resources.”

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# Core Responsibilities: planned results and resources

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This section contains detailed information on the Department’s planned results and resources for each of its three Core Responsibilities (CR) and Internal Services as presented in VAC’s Departmental Results Framework.

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## Background: what is a Departmental Results Framework?

The Departmental Results Framework (DRF) outlines what the Department does (Core Responsibilities), what it hopes to do (Departmental Results) and how progress is measured (Departmental Result Indicators). The well-being of Veterans and their families is at the centre of this framework.

VAC used well-established research about well-being to put together this framework. This includes health, purpose, finances, housing and physical environment, social integration, life skills, and culture and social environment. Results under the Core Responsibility of Benefits, Services and Support will focus on Veterans’ well-being. The results of the second Core Responsibility focus on Commemoration and the third are focussed on the Office of the Veterans Ombudsman (OVO).

This is a balance between short and medium-term results, and longer-term, more ambitious results. VAC cannot do this work alone. To truly influence the well-being of Veterans, the Department must continue to work closely with partners across all levels of government, with stakeholder groups, and with individual communities across the country.

The [Life After Service Study \(LASS\)](#)<sup>iii</sup> (conducted every three years) is a primary source of data for the Department. While it is the best source of information and evidence available, work continues with other government departments to find other information to support the LASS findings; do more with data analytics; collect information more often; and work with other government departments to expand the Department’s understanding of the Veteran community.

For a graphical presentation of VAC’s results framework and associated Program Inventory, please consult the “Corporate information: Reporting framework” section of this report. Complete framework methodologies, as well as financial, human resources and performance information for the Program Inventory are available in the [Government of Canada \(GC\) InfoBase](#).<sup>iv</sup>

## CR1: 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

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Under this Core Responsibility, VAC will continue to improve its benefits and services to Veterans and other clients through various initiatives and the [Minister's mandate letter commitments \(MLC\)](#).<sup>v</sup>

#### ***Departmental Result 1.1: Veterans are physically and mentally well.***

In 2020–21, the following activities will contribute to this departmental result:

- Create partnerships and joint projects via the Centre of Excellence on Post-Traumatic Stress Disorder and Related Mental Health Conditions and the Centre of Excellence on Chronic Pain; find areas where more information is needed and set priorities for research through the Canadian Institute for Military and Veteran Health Research. Through research and innovation, these plans and partnerships will help the Department and service providers across Canada to better understand and support the well-being of CAF members, Veterans and their families. *[MLC: contribution agreements]*
- Improve case management services by looking at screening processes, case management approaches, case management tools used by staff, and case management best practices to improve and streamline services. This will increase the chance for staff to work directly with Veterans and their families and contribute to results. *[MLC: streamlining]*

#### ***Departmental Result 1.2: Veterans and their families are financially secure.***

In 2020–21, the following activities will contribute to this departmental result:

- Continue to support the implementation of PFL, use automation and Artificial Intelligence (AI) where possible and eliminate paper-based processes; and *[MLC: streamlining; automation]*
- Make better and faster decisions for disability claims by using the least amount of evidence while considering entitlement. *[MLC: streamlining]*

#### ***Departmental Result 1.3: Veterans have a sense of purpose.***

In 2020–21, the following activities will contribute to this departmental result:

- Advance and promote the hiring of Veterans in the private sector in Canada by working closely with employers and third-party organizations, connecting Veterans and employers by developing networks, and finding tools to allow CAF members to virtually connect with VAC at various points in their transition journey; and *[MLC: employment and training support services]*
- Build on the success of two career fairs hosted in 2019–20 and organize career and education fairs in 2020–21. *[MLC: employment and training support services]*

**Departmental Result 1.4: Veterans are able to adapt, manage, and cope within post-service life.**

In 2020–21, the following activities will contribute to this departmental result:

- Work with DND to reduce complexity, improve service delivery, and improve the well-being of CAF members, Veterans and their families before, during and after their transition to life after service. Activities include:
  - ▶ Improving transition services and support through the Closing the Seam Project, by focusing on digital support, information sharing and alignment of benefits. This alignment of benefits will include policy and program management improving continuity of care, reducing complexity and streamlining the benefit application process;
  - ▶ Taking steps to automate proof of service, which can be a complex process; and
  - ▶ Developing and implementing a “My Transition 101” training package on transitioning to post-service life to improve CAF members’ knowledge of VAC’s programs, benefits and services.

**My VAC Account**

Did you know?

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95% of applications for the Education and Training Benefit have been submitted online.

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More and more applications are being filled out through My VAC Account.

*[MLC: streamlining]*

- Inform releasing members about ongoing Treatment Benefits coverage post release; and
- Continue efforts with the Borden Transition Trial, an ongoing pilot project conducted jointly with CAF, which will assist in developing a standardized and personalized approach to transition that will be implemented nationally once complete. *[MLC: streamlining]*

**Departmental Result 1.5: Veterans are satisfied with the services they receive.**

In 2020–21, the following activities will contribute to this departmental result:

- Run a secondary review of the results of VAC’s National Survey (completed in early 2020) which will provide insight into satisfaction levels, help improve service delivery, and support further research on the needs of Veterans;
- Move forward with the “tell us once” approach so that the Veteran does not have to provide their information more than once, which will make accessing services easier and simpler – less burden on the Veteran; *[MLC: streamlining]*
- Release more guided forms to replace fillable PDF application forms making it simpler and faster for Veterans to apply for benefits and services; and *[MLC: streamlining]*
- Improve My VAC Account and other digital tools, using feedback from user research, National Client Contact Network and VAC staff. VAC will achieve this by using data more effectively and building on the success of guided web forms.

### ***Departmental Result 1.6: Veterans are living in safe and adequate housing.***

In 2020–21, the following activities will contribute to this departmental result:

- Continue working with all levels of government and community partners to address the issue of homelessness among Veterans; [*MLC: affordable housing units*]
- Continue to support, through the Veteran and Family Well-being Fund, organizations that are looking for creative solutions to support Veterans who are homeless or at risk of becoming homeless; and
- Emergency funding will continue to be available to Veterans who are homeless or at risk of becoming homeless.

### **Gender-based analysis plus**

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Like the Canadian population, those VAC serves are a diverse group, including factors such as gender, race, ethnicity, religion, social status, age, ability, etc. This affects an individual's needs and, therefore, the success of VAC programs, benefits, and services. VAC's Office of Women and LGBTQ2 Veterans, started in July 2019, helps both staff and stakeholders to fulfil the Government of Canada's commitment to advance gender equality, diversity and inclusion. Through evidence-based decision-making, VAC will continue to use GBA+ when developing or improving its programs, benefits, and services based on Veterans' specific needs.

### **United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)**

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*SDG 3: Ensure healthy lives and promote well-being for all at all ages*

- Physical and mental well-being of Veterans is important and a main focus in all that VAC does to improve the quality of life of Veterans and their families.

*SDG 5: Achieve gender equality and empower all women and girls*

- VAC works with female and gender diverse Veterans to ensure they are active participants in research and partners in the development of programs, benefits and services to meet their unique experiences and service-related needs.

*SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels*

- VAC's Bureau of Pensions Advocates supports Veterans who appear before the Veterans Review and Appeal Board to make sure that they receive their entitled disability benefits.

### **Experimentation**

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- Through an agreement with the Canadian Institute for Military and Veteran Health Research, researchers across the country will do experiments and research to better understand and support the well-being of Canadian military members and Veterans.
- VAC will try new features for My VAC Account to test improvements that can make it

work better. These improvements will be evidence-based using data and user feedback received from usability testing, with the goal of meeting users' needs and giving them a better client experience as they navigate My VAC Account.

- VAC is experimenting with business technologies at the Bureau of Pensions Advocates. It is specifically looking at the limitations that happen with a paperbound system. This experiment includes the use of electronic evidence for hearings, digitization of client files, the development of an electronic case management system and a fulsome review of current business processes, all of which are expected to improve service and wait times for Veterans.

## Planned results for CR1: Benefits, Services and Support

The indicators identified with an asterisk (\*) in the following table are measured using data from the LASS. This survey is only conducted every three years, as significant changes in responses would not be expected to occur over shorter periods. Increased frequency of the survey could also result in survey fatigue of respondents and would be costly. The 2016 LASS results noted below were first released in 2017; the results for the 2019 LASS are expected to be available in 2020.

Departmental Results	Departmental Result Indicators	Targets	Date to achieve targets	2016–17 Actual results	2017–18 Actual results	2018–19 Actual results
1.1 Veterans are physically and mentally well.	1.1.1 % of Veterans who report that their health is very good or excellent*	50%	March 2023	46%	The next LASS will be released in 2020	
	1.1.2 % of Veterans who report that their mental health is very good or excellent*	60%	March 2023	56%		
	1.1.3 % of Veterans accessing national network of Operational Stress Injury Clinics reporting improved overall mental health	30%	March 2021	Data available starting 2018–19 <sup>3</sup>		47% <sup>4</sup>
	1.1.4 % of Veterans who report they need help with an activity of daily living*	20% <sup>5</sup>	March 2023	20%	The next LASS will be released in 2020	
1.2 Veterans and their families are financially secure.	1.2.1 % of Veterans whose household income is below the Low Income Measure*	5% <sup>5</sup>	March 2023	4%	The next LASS will be released in 2020	
	1.2.2 % of Veterans who are satisfied with their financial situation*	70%	March 2023	69%		
1.3 Veterans have a sense of purpose.	1.3.1 % of Veterans who are satisfied with their job or main activity*	75%	March 2023	74%	The next LASS will be released in 2020	
	1.3.2 % of Veterans who are employed*	70%	March 2023	65%		
1.4 Veterans are able to adapt, manage, and cope within post-service life.	1.4.1 % of Veterans who report an easy adjustment to post-service life*	55%	March 2023	52%	The next LASS will be released in 2020	
	1.4.2 % of Veterans who have completed a post-secondary education*	55%	March 2023	54%		
	1.4.3 % of Veterans who have high level of mastery of their life skills*	40%	March 2023	n/a <sup>6</sup>		
1.5 Veterans are satisfied with the services they receive.	1.5.1 % of Veterans Affairs Canada clients who are satisfied with the quality of service delivery they receive from Veterans Affairs Canada	85%	March 2021	81% <sup>7</sup>	The next VAC National Survey will be released in 2020	
	1.5.2 % of Veterans Affairs Canada clients who are satisfied with the quality of Veterans Affairs Canada's programs and services offered	85%	March 2021	81% <sup>7</sup>		
1.6 Veterans are living in safe and adequate housing.	1.6.1 % of Veterans who are in core housing need*	3% <sup>5</sup>	March 2023	3.6%	The next LASS will be released in 2020	
	1.6.2 % of Veterans Affairs Canada clients 65 years and older living in their own homes that report satisfaction with their housing	95%	March 2021	97% <sup>7</sup>	The next VAC National Survey will be released in 2020	

<sup>3</sup> As this specific indicator was not previously measured, no historical information is available.

<sup>4</sup> During the 2018–19 fiscal year, 9,351 clients were served in the VAC-funded Network of OSI Clinics. Due to a variety of outcome monitoring implementation difficulties, data for approximately 10% (915) of clients served in the last fiscal year was analyzed. Of these 915 OSI Clinic clients, 47% demonstrated significantly improved mental health.

<sup>5</sup> These represent maximum targets. In other words, the lower the result, the better the outcome for Veterans.

<sup>6</sup> This result was not included in the 2016 LASS, but has been included in the 2019 edition.

<sup>7</sup> This result was captured in the 2017 VAC National Survey; the data collection occurred at the end of 2016–17 and was presented later in 2017. Due to varying circumstances, the following edition was delayed and updated results for 2019–20 will be available with the release of the 2020 VAC National Survey.



**Planned budgetary financial resources for CR1: Benefits, Services and Support (dollars)**

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
5,106,760,246	5,106,760,246	5,085,853,568	5,144,990,793

**Planned human resources for CR1: Benefits, Services and Support**

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
2,070.3	2,068.7	2,069.5

## CR2: Commemoration

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

### Planning highlights

Under this Core Responsibility, VAC will continue to support the Government of Canada’s duty to pay tribute to the contribution and sacrifice of all who have served and continue to serve Canada in times of war, military conflict and peace. In addition, this Core Responsibility will continue to support the Juno Beach Centre in preserving the legacy of all Canadians who served during the Second World War.

The Department will mark the 75<sup>th</sup> anniversaries of key Second World War milestones – including the Liberation of the Netherlands (May 2020), Victory in Europe (May 2020), and Victory in Japan (August 2020) – with events in Canada and abroad as well as through the display of Confederation Boulevard banners in the Nation’s Capital and distribution of a series of specially created learning resources.

#### Event delegations

To commemorate the 75<sup>th</sup> anniversary of the Liberation of the Netherlands and Victory in Europe Day, an official delegation will travel to Europe.

A travel subsidy is available to offset the costs for eligible Veterans who wish to attend 75<sup>th</sup> anniversary of the Second World War commemorative events when they are not part of an official Canadian delegation. To learn more, visit [VAC’s website](#).<sup>vi</sup>

### ***Departmental Result 2.1: Veterans and those who died in service are honoured.***

In 2020–21, the following activities will contribute to this departmental result:

- Continue to work closely with Canadian Heritage and the National Capital Commission on next steps for the creation of a National Monument to Canada’s Mission in Afghanistan, including consulting Canadians on the final design concepts prior to the selection and announcement of the winning Monument design;
- As stewards of Canada’s 14 memorials overseas, including two National Historic Sites (the Canadian National Vimy Memorial and the Beaumont-Hamel Newfoundland Memorial), continue to make the necessary investments to ensure the preservation and presentation of these memorials for future generations; and
- Complete year three of the five-year project to address approximately 57,000 Veteran grave maintenance items across Canada.

### ***Departmental Result 2.2: Canadians remember and appreciate Veterans and those who died in service.***

In 2020–21, the following activities will contribute to this departmental result:

- Provide financial support to groups across Canada that are leading commemorative projects honouring those who selflessly served;

- Engage Veterans and still-serving members in conversation to better understand how they would like to be recognized and how they want their service remembered; and
- In order to identify new and interesting ways to inspire Canadians to express their appreciation to all those who served Canada, the Department will consult with Canadians to gather a variety of views.

### Gender-based analysis plus

VAC will continue to be inclusive. Delegations for ceremonies and events will include persons of all ages and ensure that different groups of people are represented. The Department will strive to feature material that demonstrates gender balance as well as diverse cultural, ethnic and regional backgrounds when developing learning resources and overseas visitor centre exhibits. VAC will apply GBA+ when consulting with Canadians and Veterans to understand how their perspectives and preferences may align with numerous identity factors.

### Planned results for CR2: Commemoration

Departmental Results	Departmental Result Indicators	Targets	Date to achieve targets	2016–17 Actual results	2017–18 Actual results	2018–19 Actual results
2.1 Veterans and those who died in service are honoured.	2.1.1 % 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 2021	76% <sup>8</sup>	The next VAC National Survey will be released in 2020	
	2.1.2 # of visits to the Canadian Virtual War Memorial	2,000,000	March 2021	2,322,941	2,548,041	2,175,446
	2.1.3 # of visitors to the overseas memorials, Vimy and Beaumont-Hamel	900,000	March 2021	925,834	1,077,506	904,249
2.2 Canadians remember and appreciate Veterans and those who died in service.	2.2.1 % of Canadians who indicate they make an effort to appreciate Veterans and those who died in service	75%	March 2021	73%	73%	74%
	2.2.2 # of Canadians who participated in community engagement activities financially supported by Veterans Affairs Canada	200,000	March 2021	202,353	474,945	436,969

<sup>8</sup> This result was captured in the 2017 VAC National Survey; the data collection occurred at the end of 2016–17 and was presented later in 2017. Due to varying circumstances, the following edition was delayed and updated results for 2019–20 will be available with the release of the 2020 VAC National Survey.

**Planned budgetary financial resources for CR2: Commemoration (dollars)**

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
42,966,357	42,966,357	43,057,917	42,181,297

**Planned human resources for CR2: Commemoration**

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
92.6	92.6	92.6

## CR3: 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

Under this Core Responsibility, the OVO will continue to look into issues and complaints related to programs and services offered by VAC or third parties on VAC's behalf to determine whether Veterans and their families are treated fairly.

***Departmental Result 3.1: Veterans and their families have access to a timely review of complaints about the programs, services and support delivered by the Veterans Affairs Portfolio.***

In 2020–21, the following activities will contribute to this departmental result:

- Improve general awareness of the OVO as a fairness-based, Ombudsman organization and specifically help the Veterans community understand the services it can provide and encourage those who do not believe that they have been treated fairly to contact the office; and
- In a timely manner, review and address individual complaints related to programs and services provided by VAC or by third parties on VAC's behalf for which there is no right of appeal to the Veterans Review and Appeal Board.

***Departmental Result 3.2: Issues about the programs, services and support provided to Veterans and their families by the Veterans Affairs Portfolio are identified for resolution.***

In 2020–21, the following activities will contribute to this departmental result:

- Work with the Veterans community, partners, Parliamentarians and others in order to identify issues, challenges and concerns faced by Veterans and their families;
- Monitor whether OVO recommendations to VAC following OVO investigations into individual complaints concerning VAC's programs and services are implemented by the Veterans Affairs Portfolio;
- Conduct reviews and investigations with an emphasis on:
  - Women Veterans and families of Veterans;
  - The service experience of Veterans and their families when dealing with VAC; and
  - The financial support provided to Veterans and their families, including any impacts of PFL.
- Monitor how recommendations made to the Veterans Affairs Portfolio following OVO systemic investigations are accepted and implemented.

## Gender-based analysis plus

As part of the government-wide priorities of gender equality, diversity and inclusiveness, the OVO will continue to advocate for fairness for Canada’s diverse Veteran population.

### Planned results for CR3: Veterans Ombudsman

Departmental Results	Departmental Result Indicators	Targets	Date to achieve targets	2016–17 Actual results	2017–18 Actual results	2018–19 Actual results
<b>3.1</b> Veterans and their families have access to a timely review of complaints about the programs, services and support delivered by the Veterans Affairs Portfolio.	<b>3.1.1</b> % of complaints closed within 60 working days	75%	March 2021	60%	68%	68%
<b>3.2</b> Issues about the programs, services and support provided to Veterans and their families by the Veterans Affairs Portfolio are identified for resolution.	<b>3.2.1</b> % of Office of the Veterans Ombudsman recommendations related to individual complaints implemented by the Veterans Affairs Portfolio	100%	March 2021	Data available starting 2020–21 <sup>9</sup>		
	<b>3.2.2</b> % of Office of the Veterans Ombudsman recommendations related to systemic issues which the Veterans Affairs Portfolio seeks resolution	85%	March 2021	Data available starting 2020–21 <sup>9</sup>		

### Planned budgetary financial resources for CR3: Veterans Ombudsman (dollars)

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
5,483,671	5,483,671	5,483,660	5,483,660

### Planned human resources for CR3: Veterans Ombudsman

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
38.0	38.0	38.0

<sup>9</sup> As this specific indicator was not previously measured, no historical information is available.

# Internal Services: planned results and resources

## 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
- Acquisition Management Services

### Planning highlights

In the coming year, VAC's internal services will continue to support the Department in advancing the [Minister's MLCs](#)<sup>v</sup> and Government of Canada priorities. By providing corporate support, the Department's internal services will ensure that VAC programs have the tools and resources needed to deliver results to Veterans and their families, as well as Canadians.

### ***VAC's internal services contribute to all Departmental Results identified in the Departmental Results Framework.***

- The Department will continue to evaluate eligibility requirements. The evaluation will help to find opportunities to improve or streamline eligibility criteria to make it easier on applicants and decision-makers, as well as find any unintended issues between VAC programs. *[MLC: streamlining]*
- VAC's Information Management (IM) and Information Technology (IT) areas will help with a number of plans to make processes simpler and more automated, with better decision-making based on data to improve quality, timeliness and ease of use, as well as increased satisfaction with VAC's services. *[MLC: streamlining; automation]*

These goals will be accomplished through strong partnerships with Shared Services Canada (SSC), Public Services and Procurement Canada, Treasury Board Secretariat and DND in order to provide better solutions that align with the [GC Strategic Plan for IMIT](#).<sup>vii</sup> To achieve this, VAC will:

- ▶ continue to implement the Government of Canada Secret Infrastructure to better manage classified information;
- ▶ implement VAC's Information and Data Strategy which will allow the Department to do more with its information (including data), to improve

- ▶ decision-making for the benefit of Veterans, their families and Canadians, and improve the management of data and information; and
  - ▶ continue to use the Shared Case Management System platform to modernize and digitize case and workload applications.
- VAC is committed to “Caring for our People” and creating a workplace that empowers and develops employees with a goal of recruiting, developing and keeping top talent. To do this VAC will:
    - ▶ stabilize Human Resources operations by reviewing core business processes;
    - ▶ work with other government departments, expand tracking and results-measurement tools;
    - ▶ review needed skills and come up with plans in order to adapt to the changing work environment and enable staff to meet performance expectations; and
    - ▶ encourage a work culture that increases awareness and uses best practices in psychological health, safety, and well-being for all employees.
  - The Department will continue implementing its communications outreach and engagement strategy, sharing Veterans’ experiences, and providing relevant information and timely responses across all channels. VAC will:
    - ▶ conduct ongoing website user-testing and user-research to continually improve veterans.gc.ca;
    - ▶ support stakeholder engagement activities, outreach and consultation on departmental priorities; and
    - ▶ put in place an internal communications plan that addresses the needs of VAC employees.

*[MLC: improve transparency and communications]*
  - VAC will also use digital analytics to inform evidence-based decision-making.

### **Gender-based analysis plus**

As VAC comes up with IT solutions, GBA+ will be used in design, testing and validation to make sure solutions are found that fit the wide-ranging employee population, as well as the Veteran population, and promote equity for all. GBA+ will be used in the implementation of the Information and Data Strategy.

### **United Nations’ 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)**

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*SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all*

- VAC will continue to promote and support a culture that strengthens recruitment, onboarding, performance management, learning, leadership development and planning for the future.

*SDG 7: Ensure access to affordable, reliable, sustainable and modern energy for all*

- VAC will:



- ▶ continue to modernize workplace technology to ensure employees have modern, reliable IT tools;
- ▶ develop digitization, cloud adoption and data and workload migration strategies; and
- ▶ move to Microsoft 365 by participating with SSC on the Digital Communications and Collaboration Project providing access to modern, secure and reliable tools to improve partnerships and support digital transformation.

*SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation*

- VAC’s commitment to a departmental Innovation Hub contributes directly to this sustainable development goal.

**Experimentation**

- VAC’s Innovation Hub will help develop new tools and ways to do things, as well as offer know-how to deal with the Department’s policy, program and service-delivery issues. It will also promote new thinking and raise awareness of change management practices. The Innovation Hub will assist Veterans and their families by working on important issues related to Veterans well-being. The Hub will also focus on how services are designed and used to assist in developing future services and benefits for Veterans.
- VAC is looking into Artificial Intelligence (AI) to help solve difficult issues such as processing disability claims by automating parts of the process. This will require developing software, testing that software with users and clients, and changing designs based on the results. VAC will also look at the use of AI in information and data management and build on successful tests using AI to find records of business value.

**Planned budgetary financial resources for Internal Services (dollars)**

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
82,491,980	82,491,980	78,223,017	78,629,893

**Planned human resources for Internal Services**

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
707.4	701.6	701.6

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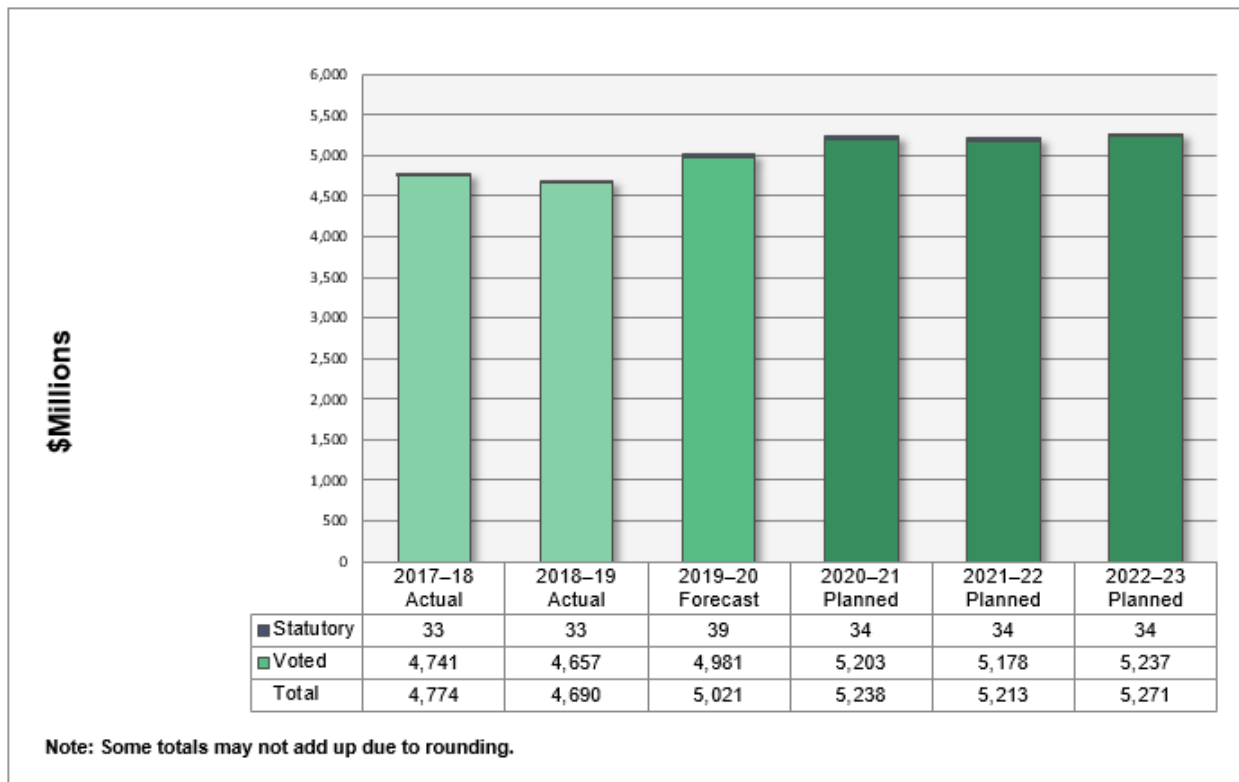
# Spending and human resources

This section provides an overview of the Department’s planned spending and human resources for the next three fiscal years, and compares planned spending for the upcoming year with the current and previous years’ actual spending.

## Planned spending

### Departmental spending 2017–18 to 2022–23

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



The Department’s budget changes each year because of the demand-driven nature of programs that are based on Veterans’ needs and entitlements. VAC updates its client and expenditure forecast each year to ensure that all Veterans who come forward receive their benefits. In other words, a Veteran who is entitled to a benefit is paid that benefit, no matter how many Veterans come forward. Over 90% of the Department’s budget is made up of expected payments to Veterans, their families and other program recipients.

There continues to be an increase in the number of CAF Veterans and their families receiving VAC benefits and services. At the same time, the number of war-service

Veterans is going down, while the number of surviving spouses served is growing. As a result of this shift towards more CAF Veterans and fewer war-service Veterans, departmental forecasts show there will be more demand for rehabilitation and the PFL suite of programs and less demand for traditional programs and benefits such as Disability Pensions and the War Veterans Allowance.

Over the next three years, planned spending will change due to increased demand for certain programs and services, while temporary funding for other initiatives comes to an end, as described below.

In fiscal year 2020–21, VAC is forecasting spending of approximately \$5.24 billion. This is an increase of 4% over the current forecast for fiscal year 2019–20 of \$5.02 billion. This increase is largely made up of the transition to the PFL suite of programs, which has seen a greater up-take than originally planned. There has also been more demand for other programs such as the Education and Training Benefit.

VAC's operating budget will go down in 2020–21 due to the end of temporary funding for the Budget 2018 announcement to reduce backlog and improve delivery of benefits and services to Veterans and their families.

In fiscal year 2021–22, planned spending is forecast to go down by about \$25 million to \$5.21 billion, compared to fiscal year 2020–21. This is due to the end of temporary funding received in 2020–21 to correct an error related to Disability Pensions. However, forecasts are showing even more demand for the PFL suite of programs and others. These increases will offset the decrease in temporary funding.

Planned spending is forecast to increase by \$59 million in fiscal year 2022–23 to \$5.27 billion when compared to fiscal year 2021–22. As mentioned above, the Department believes there will be increased demand for many of its programs and services. This will mean more and better services for Canada's Veterans and their families.

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

The following table shows actual, forecast and planned spending for each of VAC's core responsibilities as well as internal services for the years relevant to the current planning year.

Core Responsibilities and Internal Services	2017–18 expenditures	2018–19 expenditures	2019–20 forecast spending	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
Benefits, Services and Support	4,627,278,058	4,528,562,537	4,834,245,052	5,106,760,246	5,106,760,246	5,085,853,568	5,144,990,793
Commemoration	56,866,415	45,032,805	79,083,940	42,966,357	42,966,357	43,057,917	42,181,297
Veterans Ombudsman	4,960,234	3,735,430	4,475,682	5,483,671	5,483,671	5,483,660	5,483,660
<b>Subtotal</b>	<b>4,689,104,707</b>	<b>4,577,330,772</b>	<b>4,917,804,674</b>	<b>5,155,210,274</b>	<b>5,155,210,274</b>	<b>5,134,395,145</b>	<b>5,192,655,750</b>
VAC's Internal Services	84,786,373	113,132,181	102,829,802	82,491,980	82,491,980	78,223,017	78,629,893
<b>Total</b>	<b>4,773,891,080</b>	<b>4,690,462,953</b>	<b>5,020,634,476</b>	<b>5,237,702,254</b>	<b>5,237,702,254</b>	<b>5,212,618,162</b>	<b>5,271,285,643</b>

With respect to each core responsibility, Benefits, Services and Support is a big piece of the Department's planned spending. Planned spending will increase by about \$273M in fiscal year 2020–21, compared to fiscal year 2019–20. This is due to the change to the PFL suite of programs and the steady uptake of other programs—as previously discussed.

In fiscal year 2021–22, spending is expected to decrease because the temporary funding related to Disability Pensions ends, as mentioned above. Spending will increase in fiscal year 2022–23, as more demand for many programs and services is expected.

Commemoration's planned spending is going down in 2020–21, compared to fiscal year 2019–20. Spending in this core responsibility for 2019–20 included one-time funding for the recognition of Métis Veterans. Planned spending in fiscal years 2020–21 through to 2022–23 is not expected to change.

The OVO's planned spending over the next three years will be similar to previous years and is not expected to change.

Finally, about 2% of planned spending will go to internal services to support program delivery and corporate obligations of the organization. The planned spending for internal services will go down in 2020–21 due to the end of temporary funding related to Budget 2018, as mentioned previously.

## Planned human resources

The following table shows VAC’s actual, forecast and planned full-time equivalents (FTEs) for each core responsibility as well as internal services for the years relevant to the current planning year.

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

Core Responsibilities and Internal Services	2017–18 actual FTEs	2018–19 actual FTEs	2019–20 forecast FTEs	2020–21 planned FTEs	2021–22 planned FTEs	2022–23 planned FTEs
Benefits, Services and Support	1,961.4	2,076.4	2,374.9	2,070.3	2,068.7	2,069.5
Commemoration	88.4	86.0	92.3	92.6	92.6	92.6
Veterans Ombudsman	34.1	34.3	31.8	38.0	38.0	38.0
<b>Subtotal</b>	<b>2,083.9</b>	<b>2,196.7</b>	<b>2,499.0</b>	<b>2,200.9</b>	<b>2,199.3</b>	<b>2,200.1</b>
VAC’s Internal Services	645.8	671.0	753.2	707.4	701.6	701.6
<b>Total</b>	<b>2,729.7</b>	<b>2,867.7</b>	<b>3,252.2</b>	<b>2,908.3</b>	<b>2,900.9</b>	<b>2,901.7</b>

There were significant changes in Human Resources in 2019–20, because of PFL, Service Excellence and Grave Maintenance, which included a large Human Resource piece in both Internal Services and Benefits, Services and Support. While the project portion of PFL will be extended into 2020–21, the planned operational human resources funding for the next three fiscal years will remain constant as no major changes are planned.

## Estimates by vote

Information on VAC’s organizational appropriations is available in the [2020–21 Main Estimates](#).<sup>viii</sup>

## Condensed future-oriented statement of operations

The condensed future oriented statement of operations provides an overview of VAC’s operations for 2019–20 to 2020–21.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending presented in other sections of the Departmental Plan were prepared on an expenditure basis. Because of that, amounts may be different.

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 Department's website](#).<sup>ix</sup>

**Condensed future oriented statement of operations for the year ending 31 March 2021 (dollars)**

Financial information	2019–20 forecast results	2020–21 planned results	Difference (2020–21 planned results minus 2019–20 forecast results)
Total expenses	5,041,426,921	5,257,579,961	216,153,040
Total revenues	–	–	–
Net cost of operations before government funding and transfers	5,041,426,921	5,257,579,961	216,153,040

The estimated net cost of operations for fiscal year 2020–21 is \$5.258 billion. Over 90% of the planned spending for fiscal year 2020–21 is paid directly to, or on behalf of, the people VAC serves, in the form of compensation, financial support, health care and commemoration. The increase of \$216.2 million, when comparing 2019–20 Forecast Results to 2020–21 Planned Results, is mostly from the implementation of PFL, as discussed in the Planned Spending section of this report.

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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>x</sup>
  - ▶ [Veterans Well-being Act](#)<sup>xix</sup>
  - ▶ [Pension Act](#)<sup>xii</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 [VAC’s website](#).<sup>xiii</sup>

For more information on the Department’s organizational mandate letter commitments, see the “[Minister’s mandate letter](#)”.<sup>xiv</sup>

## Veterans Ombudsman’s mandate

The mandate for the OVO is available on the [Ombudsman’s website](#).<sup>xv</sup>

## Operating context and risk

Information on the operating context and key risks is available on [the Department’s website](#).<sup>xvi</sup>

<sup>10</sup> The *Canadian Forces Members and Veterans Re-establishment and Compensation Act* (The New Veterans Charter) was renamed as of 1 April 2018.

# Reporting framework

VAC’s approved Departmental Results Framework (DRF) and Program Inventory (PI) of record for 2020–21 are as follows:

#1 Core Responsibility: Benefits, Services and Support		
DEPARTMENTAL RESULTS	INDICATORS	PROGRAM INVENTORY
1.1 Veterans are physically and mentally well	<p>1.1.1 % of Veterans who report that their health is very good or excellent</p> <p>1.1.2 % of Veterans who report that their mental health is very good or excellent</p> <p>1.1.3 % of Veterans accessing national network of Operational Stress Injury Clinics reporting improved overall mental health</p> <p>1.1.4 % of Veterans who report they need help with an activity of daily living</p>	<ul style="list-style-type: none"> <li>• Caregiver Recognition Benefit</li> <li>• Disability Benefits</li> <li>• Health Care Benefits</li> <li>• Income Support</li> <li>• Long Term Care</li> <li>• Research and Innovation</li> <li>• Transition Services</li> <li>• Veterans Emergency Fund</li> <li>• Veterans Independence Program</li> <li>• War Veterans Allowance</li> </ul>
1.2 Veterans and their families are financially secure	<p>1.2.1 % of Veterans whose household income is below the Low Income Measure</p> <p>1.2.2 % of Veterans who are satisfied with their financial situation</p>	
1.3 Veterans have a sense of purpose	<p>1.3.1 % of Veterans who are satisfied with their job or main activity</p> <p>1.3.2 % of Veterans who are employed</p>	
1.4 Veterans are able to adapt, manage, and cope within post-service life	<p>1.4.1 % of Veterans who report an easy adjustment to post-service life</p> <p>1.4.2 % of Veterans who have completed a post-secondary education</p> <p>1.4.3 % of Veterans who have high level of mastery of their life skills</p>	
1.5 Veterans are satisfied with the services they receive	<p>1.5.1 % of Veterans Affairs Canada clients who are satisfied with the quality of service delivery they receive from Veterans Affairs Canada</p> <p>1.5.2 % of Veterans Affairs Canada clients who are satisfied with the quality of Veterans Affairs Canada’s programs and services offered</p>	
1.6 Veterans are living in safe and adequate housing	<p>1.6.1 % of Veterans who are in core housing need</p> <p>1.6.2 % of Veterans Affairs Canada clients 65 years and older living in their own homes that report satisfaction with their housing</p>	
#2 Core Responsibility: Commemoration		
DEPARTMENTAL RESULTS	INDICATORS	PROGRAM INVENTORY
2.1 Veterans and those who died in service are honoured	<p>2.1.1 % of Veteran clients who are satisfied with the way Veterans Affairs Canada’s commemorative initiatives honour Veterans and those who died in service</p> <p>2.1.2 # of visits to the Canadian Virtual War Memorial</p> <p>2.1.3 # of visitors to the overseas memorials, Vimy and Beaumont-Hamel</p>	<ul style="list-style-type: none"> <li>• Canada Remembers Program</li> <li>• Funeral and Burial Program</li> </ul>
2.2 Canadians remember and appreciate Veterans and those who died in service	<p>2.2.1 % of Canadians who indicate they make an effort to appreciate Veterans and those who died in service</p> <p>2.2.2 # of Canadians who participated in community engagement activities financially supported by Veterans Affairs Canada</p>	
#3 Core Responsibility: Veterans Ombudsman		
DEPARTMENTAL RESULTS	INDICATORS	PROGRAM INVENTORY
3.1 Veterans and their families have access to a timely review of complaints about the programs, services and support delivered by the Veterans Affairs Portfolio	<p>3.1.1 % of complaints closed within 60 working days</p>	<ul style="list-style-type: none"> <li>• Veterans Ombudsman</li> </ul>
3.2 Issues about the programs, services and support provided to Veterans and their families by the Veterans Affairs Portfolio are identified for resolution	<p>3.2.1 % of Office of the Veterans Ombudsman recommendations related to individual complaints implemented by the Veterans Affairs Portfolio</p> <p>3.2.2 % of Office of the Veterans Ombudsman recommendations related to systemic issues which the Veterans Affairs Portfolio seeks resolution</p>	
<b>INTERNAL SERVICES</b>		

## Changes to the approved reporting framework since 2019–20

Structure	2020–21	2019–20	Change	Rationale for change
<b>Core Responsibility</b>	Benefits, Services and Support	Benefits, Services and Support	No change	—
<b>Program</b>	Caregiver Recognition Benefit	Caregiver Recognition Benefit	No change	—
<b>Program</b>	Disability Benefits	Disability Benefits	No change	—
<b>Program</b>	Health Care Benefits	Health Care Benefits	No change	—
<b>Program</b>	Income Support	Income Support	No change	—
<b>Program</b>	Long Term Care	Long Term Care	No change	—
<b>Program</b>	Research and Innovation	Centre of Excellence on Post Traumatic Stress Disorder and Related Mental Health Conditions Veteran and Family Well-being Fund Research Funding	New Program (merged)	Note 1
<b>Program</b>	Transition Services	Transition Services	No change	—
<b>Program</b>	Veterans Emergency Fund	Veterans Emergency Fund	No change	—
<b>Program</b>	Veterans Independence Program	Veterans Independence Program	No change	—
<b>Program</b>	War Veterans Allowance	War Veterans Allowance	No change	—
<b>Core Responsibility</b>	Commemoration	Commemoration	No change	—
<b>Program</b>	Canada Remembers Program	Canada Remembers Program	No change	—
<b>Program</b>	Funeral and Burial Program	Funeral and Burial Program	No change	—
<b>Core Responsibility</b>	Veterans Ombudsman	Veterans Ombudsman	No change	—
<b>Program</b>	Veterans Ombudsman	Veterans Ombudsman	No change	—

**Note 1:** Three programs with similar focus were merged into “Research and Innovation”: Centre of Excellence on Post Traumatic Stress Disorder (PTSD) and Related Mental Health Conditions; Veteran and Family Well-being Fund; and Research Funding (Centre of Excellence on Chronic Pain and Canadian Institute for Military and Veteran Health Research).

## 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>iv</sup>

## Supplementary information tables

The following supplementary information tables are available on [the Department’s website](#).<sup>xvii</sup>

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on transfer payment programs
- ▶ Gender-based analysis plus

# Federal tax expenditures

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).<sup>xviii</sup> This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are solely 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)

# 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 a department over a three-year period. Departmental Plans are tabled in Parliament each spring.

## **departmental priority (priorité ministérielle)**

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

## **departmental result (résultat ministériel)**

A consequence or outcome that a department seeks to achieve. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

## **departmental result indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a departmental result.

## **departmental results framework (cadre ministériel des résultats)**

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

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

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

## **experimentation (expérimentation)**

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the

new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

**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 assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

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

For the purpose of the 2020–21 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2019 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 in which two or more federal organizations 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 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.

**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.

**strategic outcome (résultat stratégique)**

A long-term and enduring benefit to Canadians that is linked to the organization’s mandate, vision and core functions.

**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. VAC's GBA+ Supplementary Information Table, <https://www.veterans.gc.ca/eng/about-vac/publications-reports/reports/departmental-plan/2020-2021/supplementary-tables/gender-based-analysis-plus>
- ii. Women and Gender Equality Canada (WAGE) – general information on GBA+, <https://cfc-swc.gc.ca/gba-ac/s/index-en.html>
- iii. Life After Service Study, <https://www.veterans.gc.ca/eng/about-vac/research/research-directorate/publications/reports/lass-2016>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. Minister's mandate letter commitments, <https://pm.gc.ca/en/mandate-letters/minister-veterans-affairs-and-associate-minister-national-defence-mandate-letter>
- vi. Travel subsidy information, <https://www.veterans.gc.ca/eng/remembrance/events/travel-subsidy>
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