

Veterans Review and Appeal Board

2021–22

Departmental Plan

The Honourable Lawrence MacAulay, P.C., M.P.
Minister of Veterans Affairs and Associate Minister
of National Defence

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and Associate Minister of National Defence, 2021

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Chair's Message

I am pleased to present the 2021-2022 Veterans Review and Appeal Board (VRAB) Departmental Plan. This document provides information about the work of our organization; what we will be working to achieve in 2021-2022; and, detail how we will support Veterans, Canadian Armed Forces (CAF) and Royal Canadian Mounted Police (RCMP) Members and their families.

2020 presented a year of uncertainty, and a year of change. Throughout 2020, staff and Members were committed to ensuring our service to Veterans was not interrupted and that the global pandemic would not impact the opportunity for Veterans to have their case heard or receive their decision in a timely manner. VRAB staff and Members adjusted to necessary changes without hesitation and with maximum effort. In-person Review Hearings had to be suspended during the pandemic, except for very limited circumstances. Fortunately, Review Hearings moved to teleconference or videoconference, almost exclusively, which proved successful for Veterans. It remains a priority to provide the opportunity for in-person hearings for Veterans as soon as the public health environment permits. We welcomed new staff throughout the year and added 10 new Board Members to our team of decision-makers.

As we move into a new year and establish our priorities for the path forward, Veterans and their families remain at the centre of all that we do. Our primary objective is ensuring Veterans, CAF and RCMP Members and their families, receive the benefits to which they are entitled. We are committed to that goal as we work to offer fair and timely appeal hearings and decisions.

The 2021-2022 VRAB Departmental Plan provides details on how we will continue to work towards offering the best service possible to those who come before the Board. We will be working to improve service delivery by finding efficiencies in our processes, through streamlining efforts and updated procedures. We will be examining our operational resource needs and making adjustments to our structure, to better position ourselves to meet the current and future needs of our organization. And, we will be looking at ways to enhance our communications and stakeholder relations, which will require innovation and creativity in today's new reality.

Thank you for taking the time to read the Veterans Review and Appeal Board's 2021-2022 Departmental Plan. We look forward to another year of serving Canada's Veterans, RCMP and CAF Members, and their families. On behalf of the Board, I wish everyone a happy and healthy year ahead.

Christopher J. McNeil
Chair, Veterans Review and Appeal Board



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Plans at a glance

The Veterans Review and Appeal Board (VRAB, the Board) is an independent tribunal that provides an appeal process for Veterans and their families who are dissatisfied with a disability decision from Veterans Affairs Canada (VAC). As the needs of Veterans and their families evolve, the Board must continuously adapt what we do and how we do it by implementing new and improved processes that better support those we serve, leveraging technology and focusing on improved service delivery through a fair and timely appeal process.

In 2021-2022, the Board will focus on the following priorities that contribute to its planned results of ensuring Veterans receive high quality, timely hearings and decisions.

Deliver Service Excellence through Access to Justice and Timeliness

The Board is committed to excellence in service delivery so that Veterans wait less, have a good hearing experience and receive quality decisions. We will pursue opportunities to improve and modernize the appeal process to better serve Veterans. Timely hearings are a priority for the Board and efficient scheduling is necessary to achieving this goal. During the reporting period, the Board will explore opportunities to improve how we schedule and hear cases. We will provide timely hearings by maximizing the use of alternative or simplified hearings models. We will continue to focus on the quality of our decisions through the robust professional development training program for Board Members.

Accessibility, Inclusion and Diversity for All

The Board is dedicated to having a progressive and modern organization positioned to respond to the changing environment under which it operates, and respectful of the diverse needs of Veterans and their families. The Board will continue to advance new and ongoing initiatives aimed at improving accessibility for Veterans and their families. We will also strengthen diversity and inclusion in the workplace, and for those we serve through the hearing process and decisions. This includes considering all aspects of gender based analysis plus to ensure that our processes, program, services and decisions are free of bias. The Board will also focus on maintaining and investing in developing its staff capacity and knowledge, and ensuring strategic and efficient use of its resources. As we continue to navigate the challenges of the ongoing global pandemic, the Board will persist in making the health, safety and well-being of our staff and Members a priority. We will provide support to staff and Members as they continue to work remotely, and equip them with the necessary resources and training to carry out their work.

Strengthen Outreach and Improve Communications

The Board will continue to focus on outreach and engagement with the Veteran community and stakeholders to maintain strong partnerships with external stakeholders, who are a direct line to

Veterans. We want to ensure we are hearing their current priorities and concerns; and to strengthen our communication directly with Veterans and their families so they are aware of our services and understand what the Board can offer them. The Board recognizes the challenges the global pandemic presents for outreach and engagement, and will continue to explore new ways of communicating with the Veteran community and stakeholders.

The Board will be working to adapt its external communications to ensure its relationships with stakeholders continue to grow. It is important to communicate effectively with these audiences as we strive to provide high quality hearings and decisions.

For more information on the VRAB’s plans, priorities and planned results, see the “Core responsibilities: planned results and resources, and key risks” section of this report.

Core responsibilities: planned results and resources, and key risks

This section contains detailed information on the department's planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

Appeals

Description

Provide an independent review and appeal program for disability benefits decisions made by Veterans Affairs Canada; ensure Veterans, Canadian Armed Forces and Royal Canadian Mounted Police members, and their families, receive the benefits they are entitled to under law for service-related disabilities.

Planning highlights

Everything the Board does under its core responsibility aims to provide Veterans and their families with high quality, timely hearings and decisions. In 2021-2022, the Board will focus on the following priorities to achieve these results.

Deliver Service Excellence Through Access to Justice and Timeliness

- The Board is continuously working to help Veterans and their families obtain access to the disability appeal process, and ultimately benefits, more quickly. Technology is essential to support the VRAB's delivery of timely hearings and decisions. In 2021-2022, the Board will continue to build on previous and new initiatives to use technology in support of increased efficiency in the appeal process, while streamlining processes to improve workload management so that Veterans and their families receive decisions sooner. To this end, the Board will:
 - Foster the use of data and tools, such as dashboards and other reports, to assist with effective workload management and support informed, timely decision-making;
 - Explore opportunities to further automate the scheduling of hearings; and
 - Streamline processes and templates for common claim types to allow a larger volume of cases to be processed in a shorter timeframe.
- Achieving results depends on skilled and dedicated staff and Members. In 2021-2022, the Board will continue to strengthen the delivery of the comprehensive training program for new Members that is in place currently, and provide modern tools and supports, to strengthen the quality and consistency in decision-making, such as virtual training options and a more formalized process for virtual hearings. Additionally, focus will be placed on the professional development training programs for staff and Members involved in the adjudication process.

- The Board is committed to better serving Veterans through continuous improvement. More than ever, the Board is operating in a dynamic and complex environment that requires us to be more agile and innovative. To ensure the Board is positioned to meet the evolving needs of Veterans who appear before the Board, in addition to new technologies, Government of Canada policies and VAC programming changes, the Board will review its organizational structure to ensure it is designed to meet current and future operational needs, with a focus on providing Veterans and their families with high quality and timely hearings and decisions.
- The Government of Canada's *Policy on Service and Digital* came into effect in 2020-21, requiring changes to the Board's digital delivery and service management. To support the Government's commitment to a digital-first approach and service management, the Board will:
 - Establish governance and strategic direction to promote the integrated and effective management of services, information and technology;
 - Continue to assess and augment its digital and non-digital services to improve service to Veterans and their families; and
 - Formalize a client feedback tracking system with a goal of leveraging what Veterans are telling us, to improve service.

Accessibility, Inclusion and Diversity for All

- Caring for employees and ensuring they have the tools they need to provide excellent and accessible service are key to the Board's success. During the reporting period, the Board will continue to build a healthier, and more diverse and inclusive work environment free of harassment and discrimination. The Board will contribute to this environment through initiatives identified in the Board's Wellness Plan, such as providing harassment awareness training for new staff; ongoing collaboration with managers to ensure they have access to the tools they need to support their teams in a new work environment; and by leveraging results from the Public Service Employee Survey to guide related action. Achieving a more equitable, diverse and inclusive workplace is integral in providing a fair and respectful appeal program for Veterans and their families.
- The global pandemic has brought with it many changes to the Board, including a more digitally-focused work environment and the shift to a predominantly remote work model, to ensure the health and safety of employees and Members. To support staff and Members as they continue to work remotely, the Board will:
 - Equip them with the necessary tools and technology;
 - Provide access to virtual ergonomic assessments to ensure they are working in a healthy and safe manner;
 - Communicate regularly and strategically to promote connectivity and information-sharing; and

- Provide added support to those who may feel additional stressors related to the pandemic and changes in the physical workspace.
- The Board relies on its Members and staff to provide Veterans and their families with a fair and timely appeal process. In 2021-2022, a strategic human resources plan will be developed to provide a framework to ensure the Board has a skilled and agile workforce in place to effectively support the organization. Key priorities will include recruiting strategically to respond to organizational needs, such as official language requirements and new skillsets to support a digital-first approach; improving employee retention; ensuring performance management plans and learning strategies are aligned with organizational objectives; and providing opportunities to allow staff and Members to succeed and grow in the organization.
- The Board will begin to develop a plan for the actions it will take to implement the *Accessible Canada Act*, which aims to make Canada barrier-free for the benefit of all, particularly people with disabilities, by recognizing, removing and preventing barriers. Focus will be placed on reducing barriers for Veterans by increasing hearing room accessibility; ensuring the Board's communications, decisions and website are easy to understand; and collecting and managing feedback from Veterans on the accessibility of the appeal program.

In addition, the Accessibility Strategy for the Public Service of Canada outlines actions for all departments to strengthen the recruitment, promotion, and retention of persons with disabilities. In 2021-22, the Board will be onboarding a new resource as part of a two-year Federal Internship for Canadians with Disabilities program. The Board will work to ensure managers have the tools and resources they need to identify opportunities that address representation and remove barriers to accessibility in employment.

Strengthen Outreach and Improve Communications

- In 2021-2022, the Board will update its Strategic Outreach and Engagement Plan. Communications and outreach are fundamental to improving and supporting access to the Board's appeal program, while ensuring that Veterans, their families and stakeholders understand what the Board does. Expanding its outreach and engagement with the CAF and RCMP, Veterans' organizations and other groups dedicated to supporting Veterans and their families remains a priority for the Board. These organizations provide valuable information and feedback to help us better understand how we can best serve Veterans and their families.

Gender-based analysis plus

- The Board will continue to promote the Government of Canada's priority of strengthening diversity and inclusion by considering GBA+ in its activities and processes.

- The Board serves a diverse group of Veterans, including factors such as gender, race, ethnicity, religion, age, ability, etc. The Board will apply a GBA+ lens to help ensure we take into consideration the variation in experiences and barriers that different groups face as we develop or improve our program and services. For example, the Board recognizes that some applicants may prefer to be referred to using non-binary titles and pronouns. The Board will ensure it is respectful of an applicant's gender identity.
- GBA+ training for staff is key to successful integration of GBA+ throughout the Board. The Board will continue to build awareness of GBA+ in the organization by encouraging staff to complete the Women and Gender Equality Canada online GBA+ course, and take part in the GBA+ Awareness Week activities hosted by VAC. The Board will also continue to work with VAC's Office of Women and LGBTQ2 Veterans to identify and work to address challenges facing these groups of Veterans, regardless of their biological sex, gender identity, sexual orientation or other identity factors.

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

The Board will continue to support the transition to a low-carbon economy through green procurement to support the United Nations Sustainable Development Goal 12.7 - Ensure Sustainable Consumption. Over the next year, the Board will:

- Set organizational targets to reduce the environmental impact of specific goods or services, such as booking accommodation stays in places that have a high environmental rating.
- Ensure environmental considerations are taken into account in procurement activities by including green procurement objectives in the Performance Management Agreements for key procurement staff.
- Enhance capacity to incorporate environmental performance consideration into procurement decisions by requiring that all new acquisition cardholders take green procurement training within one year of hire.

Experimentation

As a small organization, the Board's limited budget and resource capacity precludes undertaking any significant experimentation in the upcoming fiscal year.

Key risks

- Due to the evolving nature of the Board's workload and the expected increase in the volume of applications to the Board as a result of VAC's Service Excellence initiatives, there is a risk that the Board will not be able to meet the demands for timely hearings and decisions. To mitigate this risk, the Board will work with representatives to improve the scheduling process, explore options to bring in additional resources as required and continue to

streamline processes to ensure that resources are focused on delivering decisions to Veterans and their families as quickly as possible.

- Due to public health measures and limitations imposed on travel as a result of COVID-19, there is a risk that Veterans who prefer in-person hearings may have to wait longer to have their cases heard. To mitigate this risk, the Board will continue to provide Veterans with the opportunity to have their case heard by teleconference or video-conference. As soon as public health measures allow, the Board will resume in-person hearings.
- Due to the complex and changing environment under which the Board operates, there is a risk the Board will not have adequate resources in place, with the necessary skillsets and competencies to meet the organization’s evolving operational goals. To mitigate this risk, a strategic human resources plan will be developed to provide a framework to ensure the Board has a skilled and agile workforce in place to effectively support the organization. Key priorities will include examining the Board’s human resource capacity to identify gaps in skillsets, and recruiting strategically to respond to organizational needs.

Planned results for Appeals

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Applicants receive high quality hearings and decisions	Percentage of Applicants who provide positive feedback about their hearing	≥95%	March 2022	Not available ¹	96%	96%
Applicants receive high quality hearings and decisions	Percentage of Board decisions that meet quality standards	≥85%	March 2022	Not available ¹	85%	93%
Applicants receive high quality hearings and decisions	Percentage of Board decisions overturned by the Federal Court	<2%	March 2022	0.7%	1.6%	0.9%
Applicants receive timely decisions	Percentage of Review decisions issued within 16 weeks of the applicant/ representative notifying the Board their case is ready to be heard	≥95%	March 2022	93%	93%	95%
Applicants receive timely decisions	Percentage of Appeal decisions issued within 16 weeks of the applicant/ representative notifying the Board their case is ready to be heard	≥85%	March 2022	Not available ¹	41%	48%

¹ This performance indicator was new or revised for fiscal year 2018-19 and prior year data is not available.

Financial, human resources and performance information for the VRAB's program inventory is available in the [GC InfoBase](#).ⁱ

Planned budgetary financial resources for Appeals

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
11,215,236	11,215,236	11,224,160	11,224,160

Financial, human resources and performance information for the VRAB's program inventory is available in the [GC InfoBase](#).ⁱⁱ

Planned human resources for Appeals

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
101	101	101

Financial, human resources and performance information for the VRAB's program inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

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Internal Services: planned results

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

VAC provides some internal services to the Board under a Memorandum of Understanding (MOU). This service relationship has been in place since the Board was created in 1995 and provides VRAB with an excellent opportunity to maximize resources by capitalizing on the significant investment VAC has made in these services while maintaining its adjudicative independence.

The Board will continue to work within the MOU for Internal Services developed with VAC.

Planned budgetary financial resources for Internal Services

2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
0 ¹	0 ¹	0 ¹	0 ¹

¹Internal services to support the operations of VRAB are provided at no cost under an MOU with VAC.

Planned human resources for Internal Services

2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
0 ¹	0 ¹	0 ¹

¹Internal services to support the operations of VRAB are provided at no cost under an MOU with VAC.

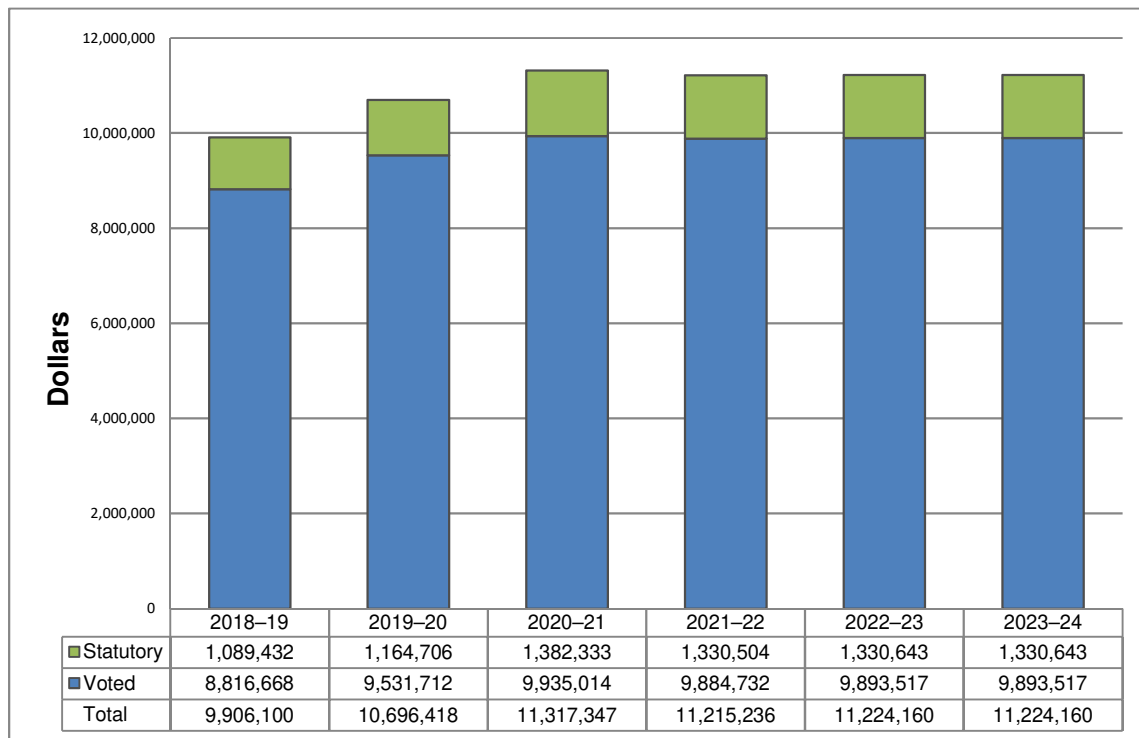
Spending and human resources

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

Planned spending

Departmental spending 2018–19 to 2023–24

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



Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of VRAB's core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2018–19 expenditures	2019–20 expenditures	2020–21 forecast spending	2021–22 budgetary spending (as indicated in Main Estimates)	2021–22 planned spending	2022–23 planned spending	2023–24 planned spending
Appeals	9,906,100	10,696,418	11,317,347	11,215,236	11,215,236	11,224,160	11,224,160
Internal Services	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹
Total	9,906,100	10,696,418	11,317,347	11,215,236	11,215,236	11,224,160	11,224,160

¹Internal services to support the operations of VRAB are provided at no cost under an MOU with VAC.

Over the planning period 2021-22 to 2023-24, the Board's planned spending is relatively unchanged. With continued efficiencies in its operations, the Board will continue to deliver excellent service to applicants.

Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in VRAB’s departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2018–19 actual full-time equivalents	2019–20 actual full-time equivalents	2020–21 forecast full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents
Appeals	84	83	101	101	101	101
Internal Services	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹
Total	84	83	101	101	101	101

¹Internal services to support the operations of VRAB are provided at no cost under an MOU with VAC.

Planned resources in 2020-21 through 2022-23 are relatively unchanged.

Estimates by vote

Information on the VRAB’s organizational appropriations is available in the [2021–22 Main Estimates](#).^{iv}

Future-oriented Condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the VRAB’s operations for 2020–21 to 2021–22.

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. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [VRAB’s website](#).^v

Future-oriented Condensed statement of operations for the year ending
March 31, 2022 (dollars)

Financial information	2020–21 forecast results	2021–22 planned results	Difference (2021–22 planned results minus 2020–21 forecast results)
Total expenses	12,601,559	12,744,118	142,559
Total revenues	0	0	0
Net cost of operations before government funding and transfers	12,601,559	12,744,118	142,559

The planned spending for VRAB as reported on a modified-cash basis for 2021-2022 is \$11,215,236. This amount has been adjusted by estimated amounts for services provided without charge (i.e. accommodations, government payments to employee insurance plans, etc.), to arrive at a future-oriented total expense of \$12,744,118 for 2021-2022.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Lawrence MacAulay, P.C., M.P.

Institutional head: Christopher J. McNeil

Ministerial portfolio: Veterans Affairs

Enabling instrument(s): *Veterans Review and Appeal Board Act*; ^{vi} *Veterans Review and Appeal Board Regulations* ^{vii}

Year of incorporation / commencement: 1995

Other: Applications for review and appeal can be made to the Board under the following legislation:

- *Pension Act*; ^{viii}
- *Veterans Well-being Act*; ^{ix}
- *War Veterans Allowance Act*; ^x
- *Royal Canadian Mounted Police Pension Continuation Act*; ^{xi} and
- *Royal Canadian Mounted Police Superannuation Act*. ^{xii}

The Board also adjudicates applications for compassionate awards made under section 34 of the *Veterans Review and Appeal Board Act*.

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 the [VRAB's website](#). ^{xiii}

Operating context

Information on the operating context is available on the [VRAB's website](#). ^{xiv}

Reporting framework

The VRAB's approved departmental results framework and program inventory for 2020–21 are as follows.

Departmental Results Framework	
Core Responsibility: Appeals	
Departmental Result: Applicants receive high quality hearings and decisions.	Indicator: Percentage of applicants who provide positive feedback about their hearing
	Indicator: Percentage of Board decisions that meet quality standards
	Indicator: Percentage of Board decisions overturned by the Federal Court
Departmental Result: Applicants receive timely decisions.	Indicator: Percentage of Review decisions issued within 16 weeks of the applicant/representative notifying the Board their case is ready to be heard
	Indicator: Percentage of Appeal decisions issued within 16 weeks of the applicant/representative notifying the Board their case is ready to be heard
Program Inventory	
Program: Review and Appeal	

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the VRAB's program inventory is available in the [GC InfoBase](#).^{xv}

Supplementary information tables

The following supplementary information tables are available on the VRAB's website:

- ▶ [Departmental Sustainable Development Strategy](#)^{xvi}
- ▶ [Gender-based analysis plus](#)^{xvii}

Federal tax expenditures

The VRAB's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2021–22.

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](#).^{xviii} 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

Mailing address

Veterans Review and Appeal Board
161 Grafton Street
PO Box 9900
Charlottetown, Prince Edward Island C1A 8V7
Canada

Telephone: Toll Free in Canada and the United States

- 1-800-450-8006 (English Service) or
 - 1-877-368-0859 (French Service)
- From all other locations, call collect
- 0-902-566-8751 (English Service) or
 - 0-902-566-8835 (French Service)

TTY: 1-833-998-2060

Fax: 1-855-850-4644

Email: vrab.info.tacra@canada.ca

Website: <https://www.vrab-tacra.gc.ca>

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Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of a department over a 3-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 2021–22 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2020 Speech from the Throne, namely: Protecting Canadians from COVID-19; Helping Canadians through the pandemic; Building back better – a resiliency agenda for the middle class; The Canada we're fighting for.

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

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. 2019–20 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- v. VRAB website, <https://www.vrab-tacra.gc.ca/Plans-eng.cfm>
- vi. *Veterans Review and Appeal Board Act*, <http://laws-lois.justice.gc.ca/eng/acts/V-1.6/page-1.html>
- vii. *Veterans Review and Appeal Board Regulations*, <https://laws-lois.justice.gc.ca/eng/regulations/SOR-96-67/index.html>
- viii. *Pension Act*, <http://laws.justice.gc.ca/eng/acts/P-6/index.html>
- ix. *Veterans Well-being Act*, <http://laws.justice.gc.ca/eng/acts/C-16.8/index.html>
- x. *War Veterans Allowance Act*, <http://laws-lois.justice.gc.ca/eng/acts/W-3/index.html>
- xi. *Royal Canadian Mounted Police Pension Continuation Act*, <http://laws-lois.justice.gc.ca/eng/acts/R-10.6/index.html>
- xii. *Royal Canadian Mounted Police Superannuation Act*, <http://laws-lois.justice.gc.ca/eng/acts/R-11/index.html>
- xiii. Raison d'être, mandate and role, <https://www.vrab-tacra.gc.ca/Plans/2021-2022-Raison-Mandat-Raison-Mandat-eng.cfm>
- xiv. Operating Context, <https://www.vrab-tacra.gc.ca/Plans/2021-2022-Operating-context-context-operationnel-eng.cfm>
- xv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xvi. Departmental Sustainable Development Strategy, <https://www.vrab-tacra.gc.ca/Plans/2021-22-DSDS-SMDD-eng.cfm>
- xvii. Gender based analysis plus, <https://www.vrab-tacra.gc.ca/Plans/2021-22-gender-based-analysis-analyse-comparative-entre-les-sexes-eng.cfm>
- xviii. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>