



Veterans Affairs
Canada

Anciens Combattants
Canada

2017–18

VETERANS
AFFAIRS
CANADA

DEPARTMENTAL
RESULTS
REPORT



The Honourable Seamus O'Regan, P.C., M.P.
Minister of Veterans Affairs and
Associate Minister of National Defence

veterans.gc.ca

Canada

Cette publication est également disponible en français.

© Her Majesty the Queen in Right of Canada, as represented by the Minister of Veterans Affairs Canada, 2018.

Cat. No. V1-10E-PDF
ISSN 2560-9653

Table of contents

Table of contents.....	i
Minister’s message.....	1
Results at a glance.....	3
Raison d’être, mandate and role: who we are and what we do.....	5
Raison d’être.....	5
Mandate and role.....	5
Veterans Ombudsman.....	6
Operating context and key risks.....	7
Operating context.....	7
Key risks.....	8
Results: what we achieved.....	9
Programs.....	9
Program 1.1: Disability and Death Compensation.....	9
Program 1.2: Financial Support Program.....	12
Program 1.3: Health Care Program and Re-establishment Services.....	14
Program 2.1: Canada Remembers Program.....	17
Program 3.1: Veterans Ombudsman.....	20
Veterans Affairs Canada’s Internal Services.....	23
Analysis of trends in spending and human resources.....	25
Actual expenditures.....	25
Actual human resources.....	27
Expenditures by vote.....	28
Financial statements and financial statements highlights.....	29
Financial statements.....	29
Financial statements highlights.....	29
Supplementary information.....	31
Corporate information.....	31
Organizational profile.....	31
Reporting framework.....	31
Supporting information on lower-level programs.....	32
Supplementary information tables.....	32
Federal tax expenditures.....	32
Organizational contact information.....	32
Veterans Affairs Canada.....	32
Veterans Ombudsman.....	32
Appendix: definitions.....	33
Endnotes.....	36

This page was left intentionally blank.

Minister's message

As the Minister of Veterans Affairs Canada and the Associate Minister of National Defence, I want to thank Veterans, their families, our employees and stakeholders for their continued support as we work together to provide the first-class programs and services Veterans and their families need.



The 2017–18 Departmental Results Report reflects the progress we've made over the past year to deliver on our commitments and improve the lives of those we serve. Over the past year, we delivered on Budget 2017 commitments by implementing six new and two enhanced programs and services. These benefits included a new [Education and Training Benefit](#),ⁱ the [Veterans Emergency Fund](#)ⁱⁱ and the [Caregiver Recognition Benefit](#),ⁱⁱⁱ which is now paid directly to Veterans' caregivers. Additionally, investments were made into Veteran-specific mental health with the creation of a new [Centre of Excellence](#)^{iv} and the joint [CAF/VAC Suicide Prevention Strategy](#)^v was launched in October 2017. We also fulfilled a mandate commitment by [opening offices](#)^{vi} in Windsor and Thunder Bay, Ontario and Prince George and Surrey, B.C.

In December 2017, we announced the future [Pension for Life](#)^{vii} option—a holistic, modern package of benefits that provide recognition, income support and stability to Veterans and Canadian Armed Forces (CAF) members who experience a service-related illness or injury. With it, we are addressing concerns made by the Veteran and military communities by allowing those with a service-related injury or illness to determine the form of compensation that works for them and their families.

We achieved considerable success with enhancing our online services, with 43% of all disability benefit applications being submitted online. In the last fiscal year, we experienced a 41% increase in [My VAC Account](#)^{viii} registrations where individuals, including family members, can access VAC programs and services anywhere, at any time.

Another large part of what we do is paying tribute to those brave men and women for their contributions to the defense of our country. In 2017–18, we invested approximately \$11 million in additional spending to commemorate the anniversaries of three major World Wars, including the [100th anniversary of the Battle of Vimy Ridge](#),^{ix} the [75th anniversary of the Dieppe Raid](#),^x and the [100th anniversary of the Battle of Passchendaele](#).^{xi}

We have directly engaged the Veteran community to make sure that our programs and services are meeting their needs. Since January 2018, we have hosted 40 town halls, meetings with stakeholder organizations and regional summits across the country. We

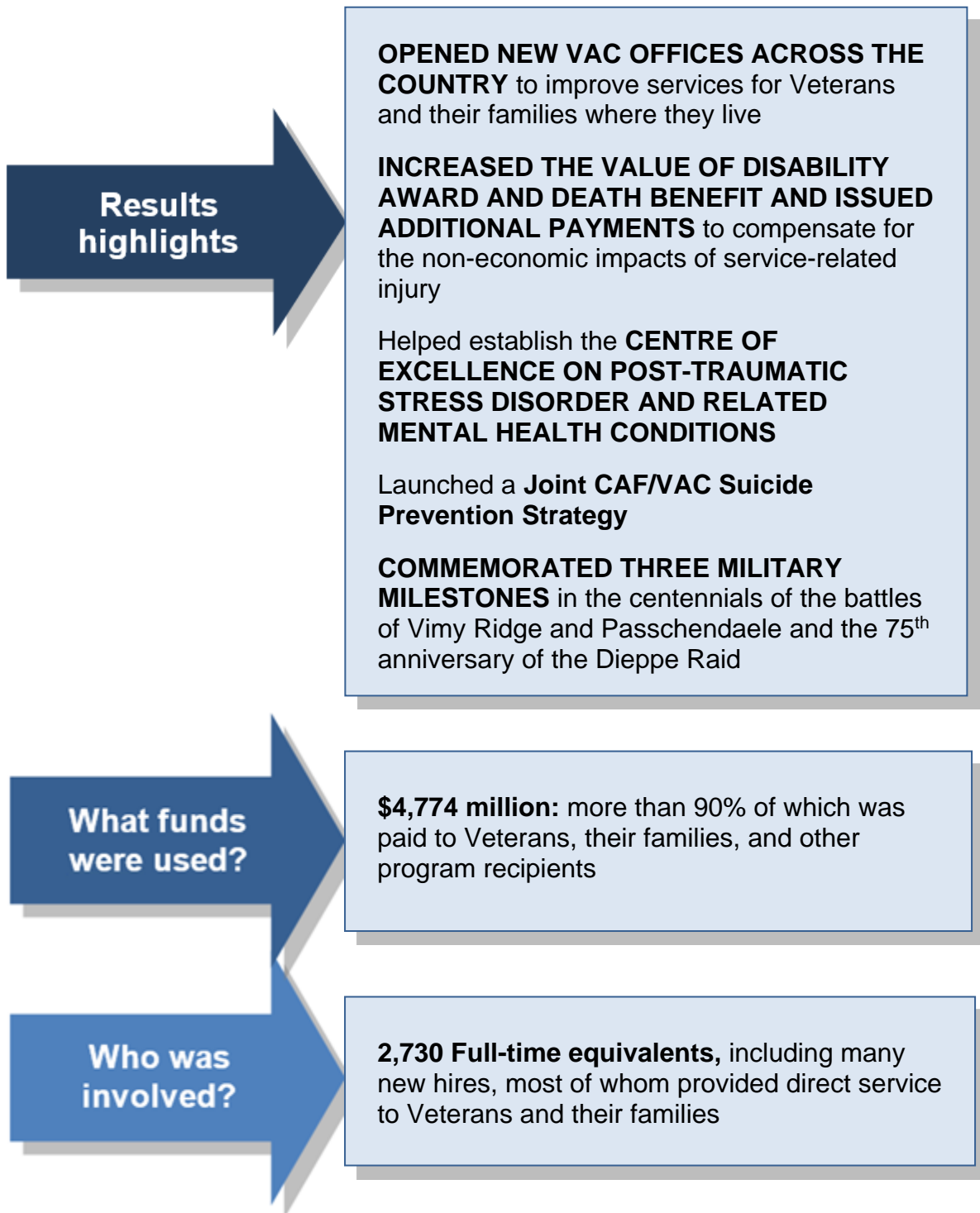
recently introduced the new [Veteran’s Service Card](#)^{xiii} as a result of feedback received at these town halls from Veterans and their families.

As we look ahead to 2018, we continue to make investments to support Canada’s Veterans in a wide-range of areas. Since April 2018, we have expanded access to mental health services through the establishment of [Operational Stress Injury satellite services](#)^{xiii} in Kingston, Ontario; Longueuil, Quebec; and Saskatoon, Saskatchewan. To keep up with the rise in demand and ensure that Veterans can access our services and benefits when they need them, we have [committed \\$42.8 million](#)^{xiv} to increase our service delivery capacity. We introduced the [Veteran and Family Well-Being Fund](#),^{xv} to encourage private, public or academic organizations to conduct research and implement initiatives that support the well-being of Veterans and their families.

As Minister of Veterans Affairs, I am honoured to support the men and women who answered the call of duty and their families who contribute so much. At Veterans Affairs Canada (VAC), we are committed to serving Veterans, their families and others with care, compassion and respect. Although we still have more work to do, we are focused on delivering on our commitments to improve their overall well-being and on engaging Canadians in remembrance.

The Honourable Seamus O’Regan, P.C., M.P.
Minister of Veterans Affairs and Associate Minister of National Defence

Results at a glance



For more information on the Department’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

This page was left intentionally blank.

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

Raison d'être

Canada's development as an independent country with a unique identity stems partly from its achievements in times of war. Veterans Affairs Canada (VAC) exists to assist and help those whose courageous efforts gave us this legacy and contributed to our growth as a nation.

The [Department of Veterans Affairs Act](#)^{xvi} provides authority to the Minister of Veterans Affairs to administer Acts of Parliament and orders in council as are not by law assigned to any other federal department or any Minister for the care, treatment and re-establishment in civil life of Veterans and the care of their dependents and survivors, and such other matters as the Governor in Council may assign.

Mandate and role

Veterans Affairs Canada's mandate is to support the well-being of Veterans and their families, and to promote recognition and remembrance of the achievements and sacrifices of those who served Canada in times of war, military conflict and peace. To achieve this mandate, the Department focuses on its four main roles:

- ▶ **Provide** leadership as a champion of Veterans, and administer and coordinate needed benefits and services; whether through the Government of Canada or in partnership with provincial and community programs and non-governmental organizations.
- ▶ **Help** Veterans access the supports and services they need, from all levels of government and the community at large, and maintain a leadership role in the care and support of all Veterans and their families.
- ▶ **Listen** to the suggestions of Veterans, their representatives and stakeholders to guide work and research, and strive to design and deliver programs that meet the modern and changing needs of Veterans and their families.
- ▶ **Engage** Canadians of all ages in paying tribute to Veterans and those who died in service, ensuring that the legacy of their tremendous contributions to peace and freedom is preserved for generations to come.

Veterans Affairs Canada fulfills its mandate and role through the delivery of programs such as disability benefits, financial benefits, rehabilitation, pension advocacy, education, and training supports. The Department also works to commemorate the achievements and sacrifices of Canadians during periods of war, military conflict and peace.

Veterans Affairs Canada serves a highly diverse group, reflecting the remarkable breadth of Canada’s contributions to world peace, including:

Veterans:

- ▶ Armed Forces and Merchant Navy Veterans who served during the First World War, Second World War or Korean War;
- ▶ Former and current members of the Canadian Forces, including those who served in Special Duty Areas and in peacekeeping; and
- ▶ Allied Veterans who:
 - have served with one of the Allied forces during the Second World War or the Korean War; and
 - have lived in Canada for at least 10 years or lived in Canada prior to enlisting.

Others:

- ▶ Civilians who are entitled to benefits because of their war time services;
- ▶ Former and, in certain cases, serving members of the Royal Canadian Mounted Police; and
- ▶ Survivors and dependants of the previous groups.

Veterans Affairs Canada also assists members of the public who request information regarding departmental programs, services and activities.

For more general information about VAC, see the “Supplementary information” section of this report. For more information on the Department’s organizational mandate letter commitments, see the [Minister’s mandate letter](#).^{xvii}

Veterans Ombudsman

As an impartial and independent officer, the Veterans Ombudsman reports directly to the Minister of Veterans Affairs and works to ensure that Veterans, their representatives and their families are treated fairly.

Operating context and key risks

Operating context

VAC's operating context is characterized by demographic changes and economic conditions that affect the opportunities available to Veterans. These changes contribute to the rising expectations for our delivery of services.

The population that VAC serves is diverse in age, location, financial well-being, family supports and more. Approximately 650,000 former CAF members with distinct needs make up this population. The Department's mandate is to find a way to address all these different needs. This challenge informs all of VAC's activities and operations.

The Government of Canada has committed to support Veterans and their families, and has continued to increase funds to VAC services in its federal budgets. Keeping pace with such significant change can challenge our capacity to deliver programs and services. Pacing our programs and planning carefully helped us overcome this challenge.

This year we continued to implement the commitments from the Minister's mandate with our current resources. The Department assigned more resources to the program areas so that those areas were properly equipped.

The policies and priorities of the Government of Canada influence how the Department is able to complete its work. We balanced the new commitments of the mandate letter with our own departmental priorities, while still working towards the more general goals of the government. Canadians expect open and transparent government. They want to participate in their government's decisions. We need to continue to provide reliable and timely information to make sure that Veterans know about the benefits available to them and their families.

We understand that Veterans and their families have individual needs. We therefore provided benefits and services tailored to those unique needs. This strategy is part of our promise to Canadians to make real changes to our services. We also recognize that we need to work with other government departments and with individual Veterans to address all aspects of Veterans' well-being, and ensure Veterans receive all the help they need.

Key risks

Integrated risk management is a key component of modern management. It identifies possible risks and strategies for managing them. It makes sure all team members understand the risks, communicate them and consider them in their decisions. If done well, the technique allows teams to tackle challenges before those difficulties present themselves. The table below outlines the Department’s response to potential risks and the steps taken to control them.

Risks	Mitigating strategy and effectiveness	Link to the Department’s programs	Link to mandate letter commitments or to government-wide and departmental priorities
Any delays in achieving the required staffing levels may delay implementation of some Departmental commitments.	<p>Veterans Affairs Canada:</p> <ul style="list-style-type: none"> made sure that all front-line staff members had the right information and tools they needed to serve Veterans before the Department turned its attention to hiring. This was done through internal communications and training. hired more people to work as front-line staff members, who directly serve Veterans. established hiring pools for future staffing needs by calling for applications for future positions. re-organized resources so that each branch or area of the Department has the resources it needs to be effective. 	Program 1.1, 1.2, 1.3, 2.1	<p>Departmental priorities:</p> <ul style="list-style-type: none"> Well-being of Veterans and their families Service excellence Recognition of service and sacrifice <p>Mandate letter:</p> <ul style="list-style-type: none"> Deliver a higher standard of service and care
Despite the broad range of Veterans’ programs and services available, some CAF members may not transition successfully from military to civilian life.	<p>Veterans Affairs Canada:</p> <ul style="list-style-type: none"> worked with the CAF to create a joint suicide prevention strategy. supported the Centre of Excellence of Post-traumatic Stress Disorder and Related Mental Health Conditions. Established a Joint CAF/VAC Steering Committee for transition to improve the employment opportunities for Veterans and support Veterans after release. assessed the Department’s Mental Health First Aid and Mental Health Strategy, and improved its performance. 	Program 1.2, 1.3	<p>Departmental priorities:</p> <ul style="list-style-type: none"> Well-being of Veterans and their families <p>Mandate letter:</p> <ul style="list-style-type: none"> Improve career and vocational assistance Access to financial support and advice
The Department may have difficulty addressing the volume of commitments made to Veterans in a timely manner.	<p>Veterans Affairs Canada:</p> <ul style="list-style-type: none"> tracked, monitored and reported on progress in fulfilling mandate letter commitments. worked with stakeholders and advisory groups to make sure that their concerns and goals were understood. fulfilled mandate letter commitments made in 2017–18, including increasing the Disability Award/Death Benefit, opening more offices and changing the Career Impact Allowance. hired additional temporary staff to help the Department address the volume of commitments quickly. 	Program 1.1, 1.2, 1.3, 2.1	<p>Departmental priorities:</p> <ul style="list-style-type: none"> Service excellence Recognition of service and sacrifice <p>Mandate letter:</p> <ul style="list-style-type: none"> Deliver a higher standard of service and care

Results: what we achieved

Programs

Program 1.1: Disability and Death Compensation

Description: This program recognizes and compensates eligible Veterans, Canadian Armed Forces members and other eligible individuals for the effects of service related disabilities, death and detention. In the case of the Disability Pension, benefits and allowances are provided in the form of monthly payments; for Disability Awards, Critical Injury and Death Benefits, compensation is provided in the form of a monetary award paid as a lump sum, an annual payment or a combination of both. This program is delivered through operating funds and grants.

Results

- ▶ The Department implemented remaining commitments from the Mandate Letter.
 - We increased the maximum tax-free amount for Disability Awards and Death Benefits to \$360,000 on April 1, 2017. We increased all other Disability Award amounts by the same proportion.
 - Approximately 65,000 CAF members, Veterans or survivors received another one-time, lump sum payment, adjusted for inflation from 2006 through these programs.

- ▶ My VAC Account grew considerably.
 - The number of My VAC Account users increased from 50,671 to 71,644, which is a growth of 41%.
 - More than 43% of all disability benefit applications were submitted online.
 - We received 31,905 electronic Health Related Travel reimbursement forms, which was an increase of 66% from the 19,220 forms we received the previous year.

- ▶ We changed our processes in an effort to reduce the time we take to adjudicate applications, and we simplified the paperwork that Veterans need to complete. We did this without sacrificing quality.
 - We provided electronic decision letters for the Disability Program and Veterans Independence Program through My VAC Account, allowing Veterans to access this information online.
 - We improved our letters, forms and all other communications on the My VAC Account, making the information we give to Veterans clearer and more accessible.
 - We used data from Department of National Defence to help us improve and automate our internal processes.
 - We created a secure messaging system, so Veterans can apply and track the status of their applications online and communicate with us confidentially. Veterans can now also receive decisions on their applications, view benefits, and appeal decisions online.

- We allowed applicants to opt out of paper for correspondences that do not need physical signatures.
 - We simplified medical questionnaires so that third-party health professionals need less time to complete them.
 - We simplified how we assess the disabilities that appear most often in applications, so that we can make decisions on those applications faster.
 - We created tools like the Cumulative Joint Trauma Tool, which helps us make faster decisions on applications for repetitive injuries during years of service.
- ▶ We held consultations with the six ministerial advisory groups to grow our network of stakeholder groups.
- We held 20 advisory group meetings to get feedback and perspectives from various stakeholder groups on matters that are important to Veterans and their families. This included information and discussions about the new Pension for Life benefits.
 - These consultations gave us valuable feedback that we incorporated into our benefits and services. As a result, Budget 2017 included the Caregiver Recognition Benefit, expanded access to the Veteran Family Program, and investments in mental health, which had all been recommended in the consultations.
- ▶ We held consultations at town halls about Pension for Life and held round tables with stakeholder groups to share information and hear concerns about our programs.
- The new Pension for Life benefits will reflect the feedback we received from these consultations. We will use this input to simplify access to these benefits, improve financial security, increase support for survivors and improve service delivery.

Gender-based analysis plus (GBA+)

- ▶ We worked with internal stakeholders to make any necessary changes to our letters and forms to reflect a GBA+ lens.
- ▶ VAC's Research Directorate launched a sex and gender-based analysis of the Life After Service Studies data so that we better understand the experiences and needs of Veterans and their families. We drafted a technical report that will be the starting point for further analysis of our data using a GBA+ lens. This report will be completed in 2018–19.
- ▶ We made sure that the Minister's six advisory groups included women, Aboriginal members, Francophones and Anglophones.

Experimentation

- ▶ We simplified our medical questionnaires so that certain disability conditions can be assessed online. The result is that physicians have less paperwork to complete and the Department has less material to review and can therefore assess applications more

quickly. This approach was successful, so we will expand it to include more medical conditions.

Lessons Learned

- ▶ We learned that we need to collaborate with other government departments to share information and knowledge to improve our service to Veterans and their families.
- ▶ We learned the importance of a Veteran-centric approach—that is, designing our services and benefits with the needs of Veterans and their families in mind. This includes using an evidence-based approach to service delivery so that we address concerns in ways that are proven to be effective.
- ▶ We learned that we need to test our online services and staff processes to make sure they are user-friendly. This step should happen before the tools are launched so that there is time to make any necessary adjustments. Better tools allow our staff to serve Veterans better and faster.
- ▶ We learned that our front-line staff members need up-to-date and consistent information and regular training so that they are ready to answer the questions of Veterans and their families.

Results achieved

Expected result	Performance indicator	Target	Date to achieve target	2017–18 Actual result	2016–17 Actual result	2015–16 Actual result
Eligible Veterans receive the correct decision for disability benefits and allowances on first application	% of favourable disability and death compensation decisions that are made without requiring a level of review or appeal	80%	March 31, 2018	83%	83%	84%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
2,853,756,218	2,853,756,218	2,985,375,267	2,961,484,926	107,728,708

Human resources (full-time equivalents)

2017–18 Planned	2017–18 Actual	2017–18 Difference (actual minus planned)
773.2	743.7	(29.5)

Program 1.2: Financial Support Program

Description: This program provides income support to eligible Veterans and their survivors, to ensure that recipients have income that is adequate to meeting their basic needs. This program also provides income replacement or support to eligible CAF Veterans, survivors, and orphans for the economic impact that a military career-ending and/or service-connected injury, illness or death can have on a Veteran’s ability to earn income or save for retirement. Benefits are provided in the form of lump sum or monthly income replacement or support payments, after military release. This program is delivered through operating funds and grants.

Results

- ▶ The Department implemented the remaining commitments made in the mandate letter.
 - We opened offices in Windsor and Thunder Bay, Ontario and Prince George and Surrey, B.C., and fully staffed them.
 - We changed the Permanent Impairment Allowance to the new Career Impact Allowance. The Career Impact Allowance includes a new assessment factor, which gives some Veterans more funding.
- ▶ We created mobile features for My VAC Account. Forms for Earnings Loss, Canadian Forces Income Support and Veterans Emergency Fund can now be found and submitted on My VAC Accounts. Forms for smaller programs (such as the War Veterans Allowance) are available online to print, complete and upload.
- ▶ The commitments in Budget 2017 led to the development of a Veteran and Family Well-Being Fund. We designed this fund to support research projects that will positively affect Veteran, families and communities.

Gender-based analysis plus (GBA+)

- ▶ We completed a gender-based analysis on the Veteran and Family Well-Being Fund to better understand the needs of these individuals. We will continue to use a gender-based analysis in the evaluation of all future funding proposals.

Experimentation

- ▶ We tested several different forms when we were creating mobile features for My VAC Account. We had test participants try to use the forms to see if they had any difficulties using them. Each testing session was recorded and analysed, and we made changes to the forms based on the results that we collected. This resulted in forms that are easy to use for Veterans and their families.

Lessons Learned

- ▶ We learned the importance of a Veteran-centric approach—that is, designing our forms and their function with the needs of Veterans in mind. This includes using the User Experience principles, or an evidence-based approach in our design. We are receiving positive feedback about forms that have been created this way.

- ▶ We learned that our front-line staff members need to understand the benefits of completing and submitting forms online. Better understanding helps our staff serve Veterans and their families faster with My VAC Account. This is especially important as the Department is working to put more application forms for Veterans online.

Results achieved

Expected result	Performance indicator	Target	Date to achieve target	2017–18 Actual result	2016–17 Actual result	2015–16 Actual result
Eligible Veterans and other program recipients have the financial means to fund food, shelter and other necessities	% of eligible Veterans and program recipients whose family income is above the Low Income Measure (LIM) ^{1,2}	90%	March 31, 2018	96%	94%	94%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
572,051,974	572,051,974	578,619,992	561,209,710	(10,842,264)

Human resources (full-time equivalents)

2017–18 Planned	2017–18 Actual	2017–18 Difference (actual minus planned)
89.1	77.0	(12.1)

¹ The Low Income Measure (LIM) is the most commonly used low income measure by Statistics Canada.

² The result for this performance indicator is taken from the Life After Service Studies (formerly known as the Survey on Transition to Civilian Life) which is conducted every three years.

Program 1.3: Health Care Program and Re-establishment Services

Description: This program is designed to improve or maintain the physical, mental and social well-being of eligible Veterans, Reserve Force personnel, civilians, and their survivors and dependants and other individuals, promote independence, and help them remain at home and in their own communities by providing a continuum of care. The program provides funding for rehabilitation services, career transition support, health benefits, family caregiver relief benefits, home care and long term care. This program is delivered through operating funds, grants and contributions.

Results

- ▶ We set up the Centre of Excellence on Post-traumatic Stress Disorder and Related Mental Health Conditions. This centre will be run by the Royal Ottawa Health Care Group.
- ▶ We made long-term care available to a larger group of Veterans at 10 former hospitals for Veterans.
 - We are currently discussing this possibility with eight additional facilities, and have formal agreements pending with another five institutions. These facilities are committed to giving Veterans first access to available spaces.
- ▶ We launched a Joint CAF/VAC Suicide Prevention Strategy as part of our commitment to our mandate letter. The respective CAF and VAC action plans were launched in October 2017.
 - VAC's Action Plan, which contains more than 60 items, is the process of being implemented.
- ▶ We expanded the online capability of My VAC Account.
- ▶ We made decision letters about the Rehabilitation program available through My VAC Account. This change means that Veterans can now complete all aspects of this application online.
- ▶ Our Research Directorate conducted studies to learn how Veterans transition from the military to life after service. We will use this information when making decisions about future policy or programs. These studies include:
 - 2016 Life After Service Studies;
 - Veteran Suicide Mortality Study;
 - Road to Civilian Life. A technical report on Veterans' Identities and Well-being in Transition to Civilian Life; and Well-Being of Families of Veterans with Mental Health Problems.
- ▶ We continued to support Veterans and their families in their transition from military to civilian life. The Department completed work to expand programs being offered at all 32 Military Family Resource Centres across Canada by April of 2018.

- ▶ We simplified the application process for the new Education and Training Benefit based on information from Veterans and the Department of National Defence. We also redesigned the Career Transition Services Benefit so that it is available online. To date, 95% of the applications made for these benefits have been made online through My VAC Accounts.
- ▶ We designed a strategy and action plan to increase the number of professional opportunities for Veterans. This improves their well-being and supports them through transition.
 - The Department identified this strategy as an important priority. It has become part of the transition process for CAF members.

Gender-based analysis plus (GBA+)

- ▶ We considered a GBA+ analysis when we set up the Centre of Excellence on Post traumatic Stress Disorder and Related Mental Health Conditions. The centre will work to help diverse populations better understand, prevent or treat operational stress injuries in Canadian Veterans, Royal Canadian Mounted Police (RCMP) members and first responders. The centre will accomplish this by:
 - Increasing Canadian knowledge and expertise in stress injuries.
 - Sharing knowledge with individuals, organizations and healthcare professionals on the subject of mental health, suicide prevention and substance use disorders.
 - Helping to bridge the gap between mental health science and clinical practice.
- ▶ Recent research suggests that female Veterans in Canada suffer from a much higher rate of suicide than the general population (1.8 times higher). We therefore included gender-specific elements in the Joint Suicide Prevention Action Plan.

Experimentation

- ▶ VAC contracted a study examining the effectiveness of horse-assisted therapy for Veterans with mental health conditions. This study will also look at the impact on families and is expected to be completed by March of 2019.
- ▶ The Department is also funding a study evaluating the safety and effectiveness of service dogs for treating post-traumatic stress disorder. The study will be completed in the summer of 2018.

Lessons Learned

- ▶ We learned the value of having services available online for Veterans. We received a lot of positive feedback from Veterans when we added decision letters for the rehabilitation program to My VAC Account. The process was fully completed online, from application to final decision, and all communication in between. We will work to make more decision letters available this way.

Results achieved

Expected results	Performance indicators	Targets	Date to achieve targets	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Eligible Veterans are able to remain in their own homes and communities	% of Veterans in receipt of the Veterans Independence Program who remain in their homes	90%	March 31, 2018	94%	94%	94%
Payments for health care/ treatment benefits are processed in an efficient manner that reduces financial burden on program recipients	% of payments made directly to providers through use of the Veterans Health Care Card (reducing out of pocket expenses for Veterans)	80%	March 31, 2018	98%	98%	98%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
1,141,330,144	1,141,330,144	1,208,890,663	1,104,583,422	(36,746,722)

Human resources (full-time equivalents)

2017–18 Planned	2017–18 Actual	2017–18 Difference (actual minus planned)
1,194.7	1,140.5	(54.2)

Program 2.1: Canada Remembers Program

Description: Canadian Veterans and those who died in service have made valuable contributions to the development of Canada. This program ensures that Veterans and those who died in service are honoured and that the memory of their sacrifices and achievements is preserved. Canada Remembers Program activities promote the following outcomes: Canadians are knowledgeable about the efforts of Veterans and those who died in service to Canada; Canadian military milestones and the Veterans who participated in them are publicly recognized; communities and other groups lead remembrance activities; symbols erected to honour Veterans and those who served are maintained in perpetuity on behalf of Canadians; and financial assistance is provided to the estates of eligible Veterans for a dignified funeral and burial. Encouraging pride in shared military history, celebrating the contributions and acknowledging the sacrifices of those who served, and preserving symbols to mark their courage all contribute to the Government of Canada's outcome of a vibrant Canadian culture and heritage. This program is delivered through operating funds, grants, and contributions.

Results

- ▶ One of our priorities is to honour the service, sacrifice and accomplishments of those who served our country in times of war, military conflict and peace. The following initiatives supported this priority:
 - We opened a new Visitor Education Centre at the Canadian National Vimy Memorial in France.
 - We marked three major military milestones—the centennials of the Battles of Vimy Ridge and Passchendaele and the 75th anniversary of the Dieppe Raid—through various initiatives in Canada, France and Belgium.
 - We integrated youth in Government of Canada delegations for the three major events in 2017.
 - We engaged youth and educators through a collection of learning resources and web features, including a virtual-reality tour of the Canadian National Vimy Memorial supported by Google Expeditions.
 - We provided funding to a variety of commemorative projects, such as the Invictus Games Toronto 2017.
 - We continued to work toward identifying the most appropriate site for a national memorial to Canada's mission in Afghanistan.
 - We assessed the impact and effectiveness of our commemorative initiatives and used findings to guide policy and program development.

Gender-based analysis plus (GBA+)

- ▶ Committed to honouring all those who have served regardless of time, place or circumstance, the Department promoted inclusivity in the delivery of its commemorative initiatives. We made every effort to pay tribute to men and women of diverse ethnic, linguistic, cultural and regional backgrounds who have served, or continue to serve, our country. We used social media to involve Canadians from all over the country.

Experimentation

- ▶ We had anticipated that, following the commemoration of the Battle of Vimy Ridge, there would be an increased number of visitors requiring guide services at the Canadian National Vimy Memorial and the Beaumont-Hamel Newfoundland Memorial in France. To accommodate this demand, we developed alternate approaches. For example, we revised guided tour scenarios, reconfigured guide and tour schedules, modified visitor traffic patterns, developed portable interpretive kits and leveraged the use of visitor centres. Given their positive impact, a number of these approaches have been incorporated into daily operations at the two sites.

- ▶ We continued exploring ways to enhance the visitor experience at the Canadian National Vimy Memorial and the Beaumont-Hamel Newfoundland Memorial in France. While we considered developing a downloadable application for self-guided tours, challenges with resourcing and Wi-Fi connection at the sites impacted the ability to do so. This may be pursued again in the future, based on analysis of visitor feedback and feasibility of implementation.

Lessons Learned

- ▶ We learned that it is critical to allocate financial resources years in advance in the case of major in-Canada and overseas initiatives, such as the commemoration of the centennial of the Battle of Vimy Ridge. Longer-term allocations would make it possible for the planning team to maximize the use of funds, leverage domestic and international partnerships and effectively manage increasingly complex operations such as those related to safety and security.

Results achieved

Expected result	Performance indicator	Target	Date to achieve target	2017–18 Actual result	2016–17 Actual result	2015–16 Actual result
Canadian Veterans and those who died in service are honoured and the memory of their achievements and sacrifices is preserved	% of Canadians who feel that VAC's remembrance programming effectively honours Veterans and those who died in service, and preserves the memory of their achievements and sacrifices	70%	March 31, 2018	74%	76%	73%

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2017-18 Total authorities available for use	2017-18 Actual spending (authorities used)	2017-18 Difference (actual minus planned)
45,585,347	45,585,347	59,061,276	56,866,415	11,281,068

Human resources (full-time equivalents)

2017-18 Planned	2017-18 Actual	2017-18 Difference (actual minus planned)
89.7	88.5	(1.2)

Program 3.1: Veterans Ombudsman

Description: This program provides an independent and impartial opportunity to review complaints submitted by Veterans and other individuals (war service Veterans, Veterans and serving members of the Canadian Armed Forces [Regular and Reserve], members and former members of the Royal Canadian Mounted Police, spouses, common-law partners, survivors and primary caregivers, other eligible dependants and family members, other eligible individuals and representatives of the afore-mentioned groups). It promotes fair and equitable treatment in accessing the services, benefits and programs from Veterans Affairs Canada. This is accomplished by: providing them with information and referrals to facilitate their access to programs and services; reviewing and addressing complaints arising from the Veterans Bill of Rights and decisions on benefits and services for which there is no right to appeal to the Veterans Review and Appeal Board; reviewing systemic issues related to the Veterans Review and Appeal Board; and identifying and reviewing emerging and systemic issues related to the provisions of the Department's programs and services and providing information and recommendations to the Minister in relation to those issues. This program is delivered through operating funds.

Results

- ▶ The Office of the Veterans Ombudsman (OVO) ensured that the Department addressed information and complaint files in a timely manner.
 - We addressed and closed 1,713 of the 1,906 files opened last year, and the 142 files carried over from the previous year. This represents 84% of the files and exceeds our target of 80%.
 - We implemented a new case management system, which has improved how we track files and analyze data.
 - We set up a new online client satisfaction survey in March 2018. This survey will help us identify areas of our service delivery that we can improve.

- ▶ The OVO worked to address systemic issues related to the Veterans Affairs portfolio and tracked the progress against recommendations previously made to the Department. Specifically seven new recommendations were brought forward in the report *Continuum of Care: A Journey from Home to Long Term Care* (August, 2017) and published in *Transitioning Successfully: A Qualitative Study* (November 2017). A follow-up to the *Status of the Veterans Ombudsman Recommendations 2009 to 2016*, which outlined progress against all the recommendations made by the OVO was completed.

- ▶ 75% of the recommendations submitted by the OVO have been fully or partially implemented by the Department. This falls below our target of 80% and could be attributed to the Department being focused on implementing the commitments made in Budgets 2016 and 2017. Many of these recommendations require several years to be implemented fully.

- ▶ A review of 1,000 decisions on disability benefits took place to assess timeliness and to review reasons for delays. This research formed part of an upcoming report on the Veteran service experience which will be published in the fall of 2018.
- ▶ The OVO also worked on the follow-up to *Transitioning Successfully: A Qualitative Study* which will examine the experiences of spouses during transition.
- ▶ The OVO continued to examine emerging issues and made recommendations to the Department which had a direct impact on departmental improvements to programs and services provided to Veterans and their families. Examples included:
 - The OVO discovered a miscalculation in the grade levels related to years served for the Career Impact Allowance. The OVO alerted the Department of the error, which was then fixed immediately. Correcting this mistake raised the grade level of 134 Veterans, who then received an additional \$600 each month in benefits.
- ▶ The OVO interacted with Veterans and their families, CAF and RCMP serving members, and other stakeholders through outreach activities, including digital media (i.e., Facebook, Twitter and Instagram), traditional media, public speeches, parliamentary committee appearances, stakeholder meetings and town halls held across the country.

Gender-based analysis plus (GBA+)

- ▶ In its work to inform and address systemic issues related to the Veterans Affairs portfolio, the OVO has taken steps to ensure that the diversity of the Veteran community is considered in the assessment of fairness. For instance, the OVO developed a diversity lens with questions that assist the OVO in ensuring a GBA+ perspective. From this, the OVO developed an infographic education piece to inform our clients and the public on the diversity of the Veteran community. The recommendations in the OVO's *Continuum of Care: A Journey from Home to Long Term Care* (August 2017) were supported by analysis that considered identity factors such as gender, family status, age, disability and service history. In *Transitioning Successfully: A Qualitative Study* (November 2017), differences in age, gender, rank, service type and years of service were considered.

Experimentation

- ▶ The OVO experimented with using Facebook Live (following up on a successful Twitter Chat) to inform and educate about the new Pension for Life program. This was tested to measure Veterans' engagement in comparison to traditional town hall settings. The response was very strong, with more than 19,343 views on the discussion.

2017–18 Departmental Results Report

- ▶ The OVO implemented LEAN³ business process initiatives to enhance frontline efficiency and continual improvement in the delivery of its services
- ▶ The OVO implemented an online complaint application to support Veterans and their families who prefer to engage digitally.

Lessons Learned

- ▶ We learned that the Veterans community is open to using multiple social media platforms. Following the Facebook Live event, Facebook followers increased by 19%, Twitter followers by 17% and 15,797 new visitors were recorded on the website. To continue growing our digital presence, we launched an Instagram account. We also learned that vlogs and infographics were more appealing than written text.

Results achieved

Expected result	Performance indicators	Targets	Date to achieve targets	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
The needs of Veterans and other individuals are addressed through Veterans Affairs programs and services	% of issues raised by Veterans and other individuals that are being addressed by the OVO	80%	March 31, 2018	84%	93%	78%
	% of recommendations raised by the OVO that are accepted by Veterans Affairs	80%	March 31, 2018	75%	81% ⁴	93%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
5,234,308	5,234,308	5,453,873	4,960,234	(274,074)

Human resources (full-time equivalents)

2017–18 Planned	2017–18 Actual	2017–18 Difference (actual minus planned)
38.0	34.1	(3.9)

³ LEAN is a well known approach to running an organization that promotes continuous improvement. LEAN business processes look to reduce waste by simplifying the way we do things so that we can get more done with fewer resources.

⁴ In addition to tracking interventions and emerging issues, the OVO implemented a new methodology for 2016–17 to take into account the time needed for partial and full implementation of recommendations put forth over the past three years.

Veterans Affairs Canada'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 service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Results

- ▶ We supported the delivery of all Budget 2017 items as part of our commitment to our mandate letter. These items include a new system for implementing GCcase in Career Transition Services, the Education and Training Benefit and the Veteran and Family Well-Being Fund. We have fully digitized the application process for these benefits.
- ▶ We supported managers in facilities for mental health. We promoted partnerships with internal stakeholders and increased awareness of mental health across the Department.
- ▶ We recruited more former CAF members by creating a Veterans in the Public Service unit. This unit helps Veterans navigate the hiring process of Canada's public service.
- ▶ We managed information better.
 - We maintained a functional direction on managing email and instant messages.
 - We set a maximum storage limit of 2GB.
- ▶ We used Government of Canada (GOC) standard solutions such as GCcase and GCdocs, which are hosted by Public Services and Procurement Canada (PSPC). These solutions aligned our internal services.
- ▶ We finished much of the necessary work needed to transition our Department from Windows 7 to Windows 10. This change will happen in 2018–19.
- ▶ We removed Windows 2003 servers. We are one of only a few departments to achieve this. We will remove Windows 2008 servers by 2020–21.

Experimentation

- ▶ We invested approximately \$240,000 in creating and testing a virtual assistant. We experimented with artificial intelligence to create a single resource that could keep all valuable information for the Department. We found that this technology could identify what information was valuable and learn each time to improve the process. A formal project is underway to review approximately 8 million records. This project will use artificial intelligence to identify those records that have value.

2017–18 Departmental Results Report

- ▶ We invested approximately \$210,000 in experimenting with GCcase. We set up a case management system for the OVO using this platform. GCcase also served as the basis for other Budget 2017 projects, including Career Transition Services and Education and Training Benefit.
- ▶ We introduced a new disability process. We implemented a system for the Veterans Priority Staffing Unit and one for the Minister's office to track stakeholders. This work is the basis for the commitments in Budget 2018.

Lessons Learned

- ▶ We learned the importance of having well maintained electronic files. Artificial Intelligence can only work as well as the documents that it is trying to identify, sort and learn from. Files should be completed with as much information as possible for this system.
- ▶ We learned that we need dedicated support resources and professional services when experimenting with new tools or technologies.
- ▶ We learned that hosting should be considered with newer technologies. As some of these newer innovations are hosted in the United States, VAC observed some challenges around maintaining data sovereignty.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (actual minus planned)
73,441,591	73,441,591	85,135,796	84,786,373	11,344,782

Human resources (full-time equivalents)

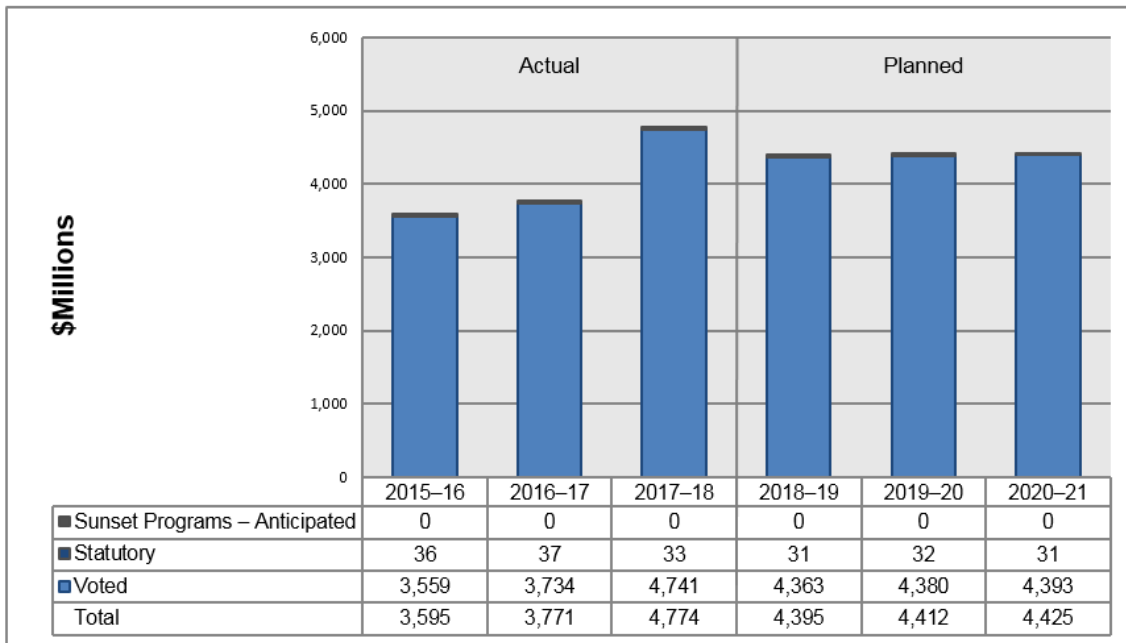
2017–18 Planned	2017–18 Actual	2017–18 Difference (actual minus planned)
655.9	645.7	(10.2)

Information on Veterans Affairs Canada's lower-level programs is available in the [GC InfoBase](#).^{xviii}

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)
1.1 Disability and Death Compensation	2,853,756,218	2,853,756,218	2,342,536,393	2,340,379,279	2,985,375,267	2,961,484,926	2,108,339,210	2,143,780,278
1.2 Financial Support Program	572,051,974	572,051,974	669,717,231	684,913,466	578,619,992	561,209,710	365,983,197	246,513,877
1.3 Health Care Program and Re-establishment Services	1,141,330,144	1,141,330,144	1,251,209,760	1,258,812,712	1,208,890,663	1,104,583,422	1,155,509,888	1,070,454,796
2.1 Canada Remembers Program	45,585,347	45,585,347	42,409,890	40,333,490	59,061,276	56,866,415	55,553,811	50,028,142
3.1 Veterans Ombudsman	5,234,308	5,234,308	5,386,623	5,386,623	5,453,873	4,960,234	4,630,182	4,600,441
Subtotal	4,617,957,991	4,617,957,991	4,311,259,897	4,329,825,570	4,837,401,071	4,689,104,707	3,690,016,288	3,515,377,534
VAC Internal Services	73,441,591	73,441,591	83,294,535	82,137,640	85,135,796	84,786,373	80,792,453	79,656,670
Total	4,691,399,582	4,691,399,582	4,394,554,432	4,411,963,210	4,922,536,867	4,773,891,080	3,770,808,741	3,595,034,204

We build our annual budget so our Department can respond adequately to Veterans in need of benefits and services. Accurate forecasting is important, as it helps ensure that there is enough funding for all eligible Veterans who are likely to need help in a given year. The Department's budget fluctuates each year because its programs are based on Veterans' needs and entitlements. Simply put, a Veteran who is entitled to a benefit will be paid that benefit, no matter how many Veterans come forward in a year.

As shown in the financial tables, VAC spent \$4.8 billion in 2017–18. Of that budget, 90% covered payments to or on behalf of Veterans, their families, and other program recipients. The difference between planned spending and actual spending (actual spending is \$82.5 million higher) occurred because the Department encountered more expenses than were originally forecast for Disability Awards and for the Invictus Games.

We expect spending to decrease by approximately 8% (i.e., \$379 million) in 2018–19 from the previous year. The decrease is a result of the nature of the Disability Awards paid in 2017–18. The Budget 2016 change to Disability Awards required that a one-time retroactive payment be made to all Veterans who had received an award after the introduction of the New Veterans Charter in 2006. Our Department made these payments in 2017–18. Our budget for 2018–19 therefore does not account for those expenses.

Actual spending has increased since 2015–16 as a result of program enhancements to provide better services to Veterans. Planned spending will increase in 2019–20 and 2020–21. This increase is a result of the growing number of CAF Veterans and families who access VAC's programs and services. We have increased our efforts to reach more Veterans not currently served by our Department, which in turn increases the number of clients we serve. We can seek the necessary funding for this demand through future estimate cycles that make sure that all Veterans receive the benefits and supports to which they are entitled.

Actual human resources

Human resources summary for Programs and Internal Services (full time equivalents [FTE])⁵

Programs and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Planned	2017–18 Actual	2018–19 Planned	2019–20 Planned
1.1 Disability and Death Compensation	645.3	715.6	773.2	743.7	747.7	752.3
1.2 Financial Support Program	49.9	74.2	89.1	77.1	86.1	86.6
1.3 Health Care Program and Re-establishment Services	1,599.0	1,097.5 ⁶	1,194.7	1,140.6	1,155.2	1,162.2
2.1 Canada Remembers Program	83.7	91.0	89.7	88.4	91.5	92.4
3.1 Veterans Ombudsman	33.8	32.0	38.0	34.1	38.0	38.0
Subtotal	2,411.7	2,010.3	2,184.7	2,083.9	2,118.5	2,131.5
Internal Services	597.8	626.0	655.9	645.8	651.9	652.4
Total	3,009.4	2,636.2	2,840.5	2,729.7	2,770.4	2,783.9

Our Department hired 4% more service delivery staff in 2017–18 (74.1 FTEs in Programs 1.1, 1.2, and 1.3 combined) than in 2016–17. Although we planned to hire more people in 2017–18, unexpected delays meant that many of our new hires arrived late in the fiscal year. We hired more people as part of the Budget 2017 initiative to improve service to Veterans and their families.

Going forward, these new hires will help us improve the Health Care and Re-establishment Services program and financial and disability benefits. Improvements to these programs will help ensure long-term financial security for disabled Veterans while providing compensation for pain and suffering.

The number of full-time equivalent staff members for the Disability and Death Compensation Program has increased steadily since 2015–16. We have 15% more staff in this program than we did before 2015 and these employees directly contribute to the

⁵ Some totals may not add due to rounding.

⁶ In 2016–17, VAC transferred Ste. Anne's Hospital and the full-time equivalent resources to the Government of Quebec, greatly reducing VAC's human resources in the Health Care Program and Re-establishment Services.

delivery of VAC’s Disability Award increases, to the adjudication and processing of increased volume of disability benefits, and to front-line services across the country.

We increased the number of employees in the Financial Support Program by almost 4% in 2017–18. We have seen a significant increase since 2015–16 due to program enhancements to provide better services to Veterans. Resources continue to be put in place to support the new Education and Training Benefit, Career Transition Services and the Veterans Well-Being Fund.

The Department hired 43 FTEs in the Health Care Program and Re-establishment Services in 2017–18. These hires were part of our ongoing efforts to improve front-line services and to increase and improve benefits for Veterans across the country.

The number of employees in the Canada Remembers Program and the Veterans Ombudsman remained relatively stable in 2017–18.

We slightly increased the number of staff members in Internal Services (3.2%) in line with VAC’s overall increases to front-line human resources.

Expenditures by vote

For information on Veterans Affairs Canada’s organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017–18](#).^{xix}

Government of Canada spending and activities

Information on the alignment of VAC’s spending with the Government of Canada’s spending and activities is available in the [GC InfoBase](#).^{xviii}

Financial statements and financial statements highlights

Financial statements

VAC's financial statements (unaudited) for the year ended March 31, 2018 are available on the [Department's website](#).^{xx}

Financial statements highlights

Condensed statement of operations (unaudited) for the year ended March 31, 2018 (dollars)

Financial information	2017–18 Planned results	2017–18 Actual	2016–17 Actual	Difference (2017–18 actual minus 2017–18 planned)	Difference (2017–18 actual minus 2016–17 actual)
Total expenses	4,702,059,747	4,789,380,985	3,717,205,470	87,321,238	1,072,175,515
Total revenues	–	9,380	16,945	9,380	(7,565)
Net cost of operations before government funding and transfers	4,702,059,747	4,789,371,605	3,717,188,525	87,311,858	1,072,183,080

Expenses increased by \$1 billion in 2017–18 in comparison to the previous year. This increase is primarily a result of the Budget 2016 commitment to increase the maximum Disability Award to \$360,000. It is also related to the top-up payments made to all Veterans who received a Disability Award since April 1, 2006 and to an overall increase in demand for Disability Awards. Another factor is the Budget 2016 commitment to increase the Earnings Loss Benefit to 90% of the recipient's pre-release military salary.

Departmental spending in 2017–18 was higher than planned. Parliament authorized additional funding for New Veterans Charter programs, such as Disability Awards, Earnings Loss and Supplementary Retirement Benefits. Decreases to Disability Pensions offset these expenses. Changing demographics in the Veteran population means that programs for war-service Veterans receive fewer applications while New Veterans Charter programs receive increasing numbers of applications.

Condensed Statement of Financial Position (unaudited) as of March 31, 2018 (dollars)

Financial information	2017–18	2016–17	Difference (2017–18 minus 2016–17)
Total net liabilities	160,981,234	158,486,205	2,495,029
Total net financial assets	147,690,729	139,245,848	8,444,881
Departmental net debt	13,300,505	19,240,357	(5,939,852)
Total non-financial assets	13,402,972	13,553,992	(151,020)
Departmental net financial position	(102,467)	(5,686,365)	5,583,898

Total net liabilities increased by \$2.5 million in 2017–18 compared to 2016–17. This change is a result of a decrease in Ste. Anne’s Hospital transfer liability and an increase in payable accounts and accrued liabilities.

Total net financial assets increased in 2017–18 compared to 2016–17.

The net debt of the Department, which represents the difference between net liabilities and net financial assets, decreased by \$5.9 million in 2017–18 compared to 2016–17.

Total non-financial assets decreased in 2017–18 compared to 2016–17. The decrease is a result of amortization of tangible capital assets.

Supplementary information

Corporate information

Organizational profile

- Appropriate minister:** The Honourable Seamus O’Regan, P.C., M.P.
Institutional head: General (retired) Walter Natynczyk, C.M.M., M.S.C., C.D., Deputy Minister
Ministerial portfolio: Veterans Affairs
Enabling instruments:
 - ▶ [Department of Veterans Affairs Act](#)^{xvi}
 - ▶ [Canadian Forces Members and Veterans Re-establishment and Compensation Act](#)^{xxi} (The New Veterans Charter)⁷
 - ▶ [Pension Act](#)^{xxii}

Year of incorporation / commencement: 1923

Reporting framework

Veterans Affairs Canada’s Strategic Outcomes and Program Alignment Architecture of record for 2017–18 are shown below.

2017-18 PAA- Veterans Affairs Canada					
Strategic Outcome 1 Financial, physical and mental well being of eligible Veterans			Strategic Outcome 2 Canadians remember and demonstrate their recognition of all who served in Canada’s efforts during war, military conflict and peace.	Strategic Outcome 3 Veterans rights to services and benefits that address their needs are considered by the Veteran Affairs Portfolio.	
Programs					
1.1 Disability and Death Compensation	1.2 Financial Support Program	1.3 Health Care Program and Re-establishment Services	2.1 Canada Remembers Program	3.1 Veterans Ombudsman	4.1 Internal Services
Sub-Programs					
1.1.1 Disability Pension Benefits and Allowances	1.2.1 Earnings Loss Benefit	1.3.1 Health Care Benefits	2.1.1 Public Recognition and Awareness		
1.1.2 Disability Awards, Critical Injury and Death Benefits	1.2.2 Career Impact Allowance	1.3.2 Rehabilitation Services	2.1.2 Commemorative Partnership Program		
	1.2.3 Retirement Benefits	1.3.3 Intermediate and Long Term Care	2.1.3 Memorial and Cemetery Maintenance		
	1.2.4 Canadian Forces Income Support Benefit	1.3.4 Veterans Independence Program	2.1.4 Funeral and Burial Program		
	1.2.5 War Veterans Allowance	1.3.5 Family Caregiver Relief Benefit			

⁷ The Canadian Forces Members and Veterans Re-establishment and Compensation Act has been renamed to the Veterans Well-being Act as of April 1, 2018.

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the [GC InfoBase](#).^{xviii}

Supplementary information tables

The following supplementary information tables are available on [VAC's website](#).^{xxiii}

- ▶ Departmental Sustainable Development Strategy;
- ▶ Details on transfer payment programs of \$5 million or more;
- ▶ Internal audits;
- ▶ Evaluations;
- ▶ Fees; and
- ▶ Response to parliamentary committees and external audits

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).^{xxiv} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Veterans Affairs Canada
161 Grafton Street
P.O. Box 7700
Charlottetown PE C1A 8M9

Toll free: **1-866-522-2122**
www.veterans.gc.ca

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

Toll free: **1-877-330-4343**
www.ombudsman-veterans.gc.ca

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.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Results Report (rapport sur les résultats ministériels)

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

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs and initiatives. The “plus” in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (gender) differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability. Examples of GBA+ processes include using data disaggregated by sex, gender and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people, with a view to adjusting these initiatives to make them more inclusive.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Results Report, those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth

for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

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

Management, Resources and Results Structure (structure de gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization’s inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

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 that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s) or Departmental Results.

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

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.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i. Education and Training Benefit, <http://www.veterans.gc.ca/eng/about-us/policy/document/2685>
- ii. Veterans Emergency Fund, <http://www.veterans.gc.ca/eng/about-us/policy/document/2690>
- iii. Caregiver Recognition Benefit, <http://www.veterans.gc.ca/eng/about-us/policy/document/2692>
- iv. Centre of Excellence, <http://www.veterans.gc.ca/eng/services/health/mental-health/understanding-mental-health/centre-of-excellence/>
- v. CAF/VAC Suicide Prevention Strategy, <https://www.canada.ca/en/department-national-defence/corporate/reports-publications/caf-vac-joint-suicide-prevention-strategy.html>
- vi. Opening of VAC offices, <http://www.veterans.gc.ca/eng/contact/office-openings>
- vii. Pension for Life, <http://www.veterans.gc.ca/eng/services/pension-for-life>
- viii. My VAC Account, http://www.veterans.gc.ca/eng/e_services
- ix. 100th anniversary of the Battle of Vimy Ridge, <http://www.veterans.gc.ca/eng/remembrance/memorials/overseas/first-world-war/france/vimy>
- x. 75th anniversary of the Dieppe Raid, <http://www.veterans.gc.ca/eng/remembrance/history/second-world-war/dieppe-raid>
- xi. 100th anniversary of the Battle of Passchendaele, <http://www.veterans.gc.ca/eng/remembrance/get-involved/remembrance-day/passchendaele>
- xii. Veteran's Service Card, <https://www.canada.ca/en/department-national-defence/services/benefits-military/transition/service-card.html>
- xiii. Operational Stress Injury satellite services, <http://www.veterans.gc.ca/eng/services/health/mental-health/understanding-mental-health/clinics>
- xiv. Commitment of \$42.8 million to increase service delivery capacity, <https://www.budget.gc.ca/2018/docs/plan/chap-04-en.html>
- xv. Veteran and Family Well-Being Fund, <http://www.veterans.gc.ca/eng/services/information-for/families-and-survivors/well-being-fund>
- xvi. Department of Veterans Affairs Act, <http://laws.justice.gc.ca/eng/acts/V-1/index.html>
- xvii. Minister's Mandate Letter, <https://pm.gc.ca/eng/minister-veterans-affairs-and-associate-minister-national-defence-mandate-letter>
- xviii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xix. Public Accounts of Canada 2017–18, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- xx. Financial Statements, <http://www.veterans.gc.ca/eng/about-us/reports/departmental-financial-statements>
- xxi. Canadian Forces Members and Veterans Re-establishment and Compensation Act, <http://laws-lois.justice.gc.ca/eng/acts/C-16.8/>
- xxii. Pension Act, <http://laws-lois.justice.gc.ca/eng/acts/p-6/index.html>
- xxiii. Supplementary Information Tables, <http://www.veterans.gc.ca/eng/about-us/reports/departmental-results-report/2017-2018/supplementary-tables>
- xxiv. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>