



Veterans Affairs
Canada

Anciens Combattants
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Veterans Affairs Canada

2013–14

Departmental Performance Report

The Honourable Julian Fantino, PC, MP
Minister of Veterans Affairs

Canada 

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Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the

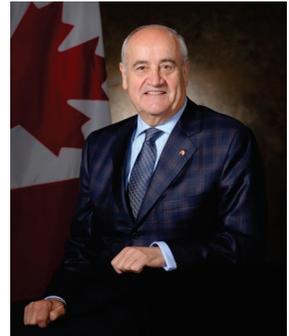
organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy (FSDS) formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

Minister's Message

As Minister of Veterans Affairs, I am privileged to lead the work of the Department, as we endeavour to serve not only Canada's Veterans, but also still-serving members of the Canadian Armed Forces, the Royal Canadian Mounted Police and their families. Within these pages is clear evidence that real improvements have been made.



As the demographics of those we serve continue to change, so too do the services they require and the manner in which those services are provided. We continue to modernize the Department, with well over one quarter of VAC's policies made simpler in the past year alone. This includes improvements to online service delivery, the Veterans Independence Program, health claims and more.

Advancements such as these don't happen by working in isolation. The Department is one part of a larger system of federal, provincial and community supports for Veterans. We have made real progress by partnering with the Department of National Defence and Canadian Armed Forces to develop and revise departmental policies. I am also very proud of our efforts to work closely with private sector and key non-profit organizations to increase employment opportunities for Veterans and members of the military. These initiatives, as well as the Government's leadership in helping Veterans receive priority status for jobs in the public sector, will make a significant difference in the lives of those who truly deserve it. I am extremely proud of the progress we have made in this area, and this report confirms that we continue to move in the right direction.

Honouring the service and sacrifice of those who wore Canada's uniform is another key priority. This document outlines many of the important initiatives undertaken over the past year, including the Year of the Korean War Veteran, recognizing some of the outstanding past efforts of our nation's peacekeepers, and many others. Looking forward, the Department is working on a number of major projects, including the centennial of the First World War and the 75th anniversary of the Second World War.

This report also examines some of the important work being done by the Office of the Veterans Ombudsman. I would like to commend the Ombudsman and his staff for their efforts during the past year.

I am pleased with the 2013–14 Departmental Performance Report, as it clearly demonstrates that our Government is moving in the right direction. We have and will continue to face challenges, but our resolve to improve services and benefits for Veterans and their families will not be deterred.

The Honourable Julian Fantino, PC, MP
Minister of Veterans Affairs

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Julian Fantino, PC, MP

Institutional Head: Anne Marie Smart, Acting Deputy Minister

Ministerial Portfolio: Veterans Affairs

Enabling Instrument(s):

- [Department of Veterans Affairs Act](#)ⁱ
- [Canadian Forces Members and Veterans Re-establishment and Compensation Act](#)ⁱⁱ (The New Veterans Charter)
- [Pension Act](#)ⁱⁱⁱ

Year of Incorporation / Commencement: 1923

Organizational Context

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.

VAC's mandate is set out in the *Department of Veterans Affairs Act*. It charges the Minister of Veterans Affairs with responsibility for "the care, treatment, or re-establishment in civil life of any person who served in the Canadian Armed Forces or Merchant Navy or in the naval, army, air forces or merchant navies of Her Majesty, of any person who has otherwise engaged in pursuits relating to war, and of any other person designated . . . and the care of the dependants or survivors of any person referred to." Through an Order-in-Council, VAC has responsibility for keeping alive the achievements and sacrifices of those who served Canada in times of war and peace.

Responsibilities

Veterans Affairs Canada

Veterans Affairs Canada achieves its mandate by providing services and benefits that respond to the needs of Veterans, other individuals and their families.

VAC has three main roles:

Provider of disability compensation and financial support: VAC administers programs which recognize and compensate for the disabling effects of service-related disabilities.

The Department also provides financial support and assistance when career-ending or service-related disabilities affect one's ability to earn an income.

Funder for health care and re-establishment services: The Department works with multiple levels of government to provide funding to provinces or Veterans for health care benefits and services that enhance the well-being of Veterans and other eligible individuals and promote independence.

Catalyst for national and international remembrance: the Department keeps alive the achievements and sacrifices of those who served Canada in times of war, military conflict and peace, and promotes the importance of these efforts on Canadian life as we know it today. VAC fosters remembrance of the contributions made by Canada's war dead and Veterans through its [Canada Remembers Program](#)^{iv}. It also maintains and operates 14 memorial sites in Europe.

What Veterans Affairs Canada Does

Veterans Affairs Canada supports the men and women who put their lives at risk defending this country and its values. The Department provides services and support to over 200,000 people, including war service and Canadian Armed Forces (CAF) Veterans and their families and/or survivors; men and women currently serving in the Canadian Armed Forces plus their families, Royal Canadian Mounted Police (RCMP) members and Veterans, and others. The Department's social and financial programs include disability benefits, allowances, pension advocacy, health care and re-establishment services, and commemoration. These programs are intended to recognize the sacrifices of Veterans during times of war, conflict and peace, and to compensate them for the various hardships they suffer—such as physical or emotional disabilities, or lost economic opportunities. VAC also provides a number of innovative health and social services, and offers free legal advice and representation to Veterans who are dissatisfied with departmental decisions related to their applications for disability benefits.

In addition, the Department honours our Veterans through commemoration, recognizing Veterans' past service to this country and keeping alive the memory of their achievements and sacrifices for all Canadians.

Veterans Ombudsman

The Office of the Veterans Ombudsman helps Veterans, men and women in uniform of the CAF, members and former members of the RCMP, as well as families and other individuals, address concerns related to VAC and the *Veterans Bill of Rights*.^v 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.

Strategic Outcomes and Program Alignment Architecture

- 1 Strategic Outcome: Financial, physical and mental well being of eligible Veterans**
 - 1.1 Program: Disability and Death Compensation**
 - 1.1.1 Sub-Program: Disability Pension Program**
 - 1.1.1.1 Sub-Sub-Program: Disability Pensions**
 - 1.1.1.2 Sub-Sub-Program: Exceptional Incapacity Allowance**
 - 1.1.1.3 Sub-Sub-Program: Treatment Allowance**
 - 1.1.1.4 Sub-Sub-Program: Other Allowances**
 - 1.1.2 Sub-Program: Disability Awards Program**
 - 1.1.2.1 Sub-Sub-Program: Disability Awards**
 - 1.1.2.2 Sub-Sub-Program: Educational Assistance**
 - 1.2 Program: Financial Support Program**
 - 1.2.1 Sub-Program: Financial Benefits**
 - 1.2.1.1 Sub-Sub-Program: Earnings Loss**
 - 1.2.1.2 Sub-Sub-Program: Canadian Forces Income Support**
 - 1.2.1.3 Sub-Sub-Program: Supplementary Retirement Benefit**
 - 1.2.1.4 Sub-Sub-Program: Permanent Impairment Allowance**
 - 1.2.2 Sub-Program: War Veterans Allowance**
 - 1.3 Program: Health Care Program and Re-establishment Services**
 - 1.3.1 Sub-Program: Rehabilitation**
 - 1.3.2 Sub-Program: Career Transition Services**
 - 1.3.3 Sub-Program: Health Care Benefits**
 - 1.3.3.1 Sub-Sub-Program: Health Care Benefits and Services**
 - 1.3.3.2 Sub-Sub-Program: Health Benefits Program - PSHCP**
 - 1.3.4 Sub-Program: Veterans Independence Program**
 - 1.3.4.1 Sub-Sub-Program: VIP - Home Care Benefits and Services**
 - 1.3.4.2 Sub-Sub-Program: VIP - Other Services**
 - 1.3.5 Sub-Program: Intermediate and Long Term Care**
 - 1.3.5.1 Sub-Sub-Program: Non-departmental Institutions - VIP**
 - 1.3.5.2 Sub-Sub-Program: Non-departmental Institutions - Long Term Care**
 - 1.3.6 Sub-Program: Ste. Anne's Hospital**
 - 2 Strategic Outcome: Canadians remember and demonstrate their recognition of all who served in Canada's efforts during war, military conflict and peace**
 - 2.1 Program: Canada Remembers Program**
 - 2.1.1 Sub-Program: Public Education and Awareness**
 - 2.1.2 Sub-Program: Ceremonies and Events**
 - 2.1.3 Sub-Program: Partnerships and Collaborations**
 - 2.1.4 Sub-Program: Memorial and Cemetery Maintenance**
 - 2.1.5 Sub-Program: Funeral and Burial Program**
 - 3 Strategic Outcome: Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio¹**
 - 3.1 Program: Veterans Ombudsman**
- VAC Internal Services**

¹ Portfolio includes Veterans Affairs Canada and the Veterans Review and Appeal Board (VRAB). The Office of the Veterans Ombudsman provides information and referrals, and addresses complaints, emerging and systemic issues related to programs and services provided or administered by VAC. The OVO also addresses systemic issues related to the VRAB.

Organizational Priorities

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Modernization of the Department	Previously Committed to in 2012–13	All Strategic Outcomes and Program Activities
Summary of Progress		
<p>The Department has made progress in the following areas:</p> <ul style="list-style-type: none"> • Improved the speed of eligibility decisions for Disability Benefits for Veterans. • Upgraded <i>My VAC Account</i> resulting in over 10,000 users accessing customized updates on benefits and services – an increase from 5,900 users in the previous year. • Digitized 2.5 million pages of information, including health service records and forms. • Upgraded wireless/remote access to VAC networks, enabling VAC employees serving Veterans outside of the office to access required information. • Simplified, consolidated and modernized program policies in a more user-friendly and searchable electronic format. • Consolidated 49 mailing addresses into one central address, making it easier for Veterans to send information to the Department. • Expanded the dissemination of information through different media such as digital applications and online content. • Enabled online submission of Access to Information and Privacy requests. • Planned for the implementation of a new electronic document and records management system (GCDOcs). • Contributed to government-wide modernization initiatives through the transition to centralized pay administration services and a new pay system. 		

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Improving Service Delivery	Ongoing since 2011	All Strategic Outcome 1
Summary of Progress		
<p>The Department has made progress in the following areas:</p> <ul style="list-style-type: none"> • Cut red tape to make policies and programs less complicated; streamlined disability benefit application processes; and improved timely service delivery by implementing new service standards for Long-Term Care and Rehabilitation Services and Vocational Assistance Programs. • Improved timeliness and communication with regard to benefit decisions. • Increased the services available through one-on-one case management support. • Updated the Departments' Mental Health Strategy to align with the Department of National Defence's recently launched Mental Health Strategy. • Established and fostered key partnerships, including: <ul style="list-style-type: none"> ○ the continued partnership with Service Canada to provide general information on VAC programs and services, and to accept applications for Veterans Independence Program (VIP) and Disability Benefits. ○ the continued partnership with non-profit organization Canada Company to increase employment opportunities for military personnel and the establishment of a website to help retired CAF personnel and Veterans find civilian employment. ○ the continued partnership with non-profit organization True Patriot Love Foundation which leads the Veteran Transition Advisory Council and established 5 working groups related to its recommendations to further ease the transition from military to civilian employment. ○ a partnership with the Public Service Commission on the <i>Veterans Hiring Act</i> to increase employment opportunities for Veterans in the public sector. ○ the launch of a mobile application, <i>OSI Connect/Connexion TSO</i>, in partnership with the Royal Ottawa Health Care Group that provides information and assistance for those living with PTSD, anxiety, depression, substance abuse and other operational stress injuries. • Enhanced the Transition Interview Tool and Guidelines to ensure better identification of the needs of those transitioning from the CAF to civilian life and to expand this service to include those transitioning from the RCMP. 		

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Transferring Ste. Anne’s Hospital	Ongoing since 2009	Strategic Outcome 1 PA(s) <ul style="list-style-type: none"> ▪ Health Care Program and Re-establishment Services
Summary of Progress		
<p>The Department has made progress in the following areas:</p> <p>The transfer of Ste. Anne’s Hospital, the last remaining Department-operated hospital, is an ongoing priority for VAC.</p> <p>During the negotiation process, the Government of Canada has maintained and insisted on key priorities, including:</p> <ul style="list-style-type: none"> • ensuring Veterans will continue to have priority access to Ste. Anne’s Hospital and to the exceptional care and services offered in the official language of their choice; and • protecting the interests of the Hospital’s employees. <p>Information was shared with Veterans, employees and other stakeholders as key milestones have been reached in the discussions and a human resource strategy developed to identify essential positions and ensure uninterrupted operations at the Hospital.</p>		

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Workplace Renewal	Previously Committed in 2012–13	All strategic outcomes PA(s) <ul style="list-style-type: none"> ▪ Internal Services
Summary of Progress		
<p>The Department has made progress in the following areas:</p> <ul style="list-style-type: none"> • Enhanced opportunities for Veterans to join the public service through the introduction of a Bill in Parliament proposing changes to the <i>Public Service Employment Act</i> allowing Veterans: <ul style="list-style-type: none"> ○ priority consideration for appointment to the public service; ○ consideration for all internally advertised appointment processes; and ○ preference for appointment to externally advertised positions for which they are qualified. • Aligned the Department’s workforce with the needs of the Veteran population. • Started increasing resources in Integrated Personnel Support Centres and locations near growing Canadian Armed Force Bases. • Continued mandatory training to enhance employees’ knowledge of the military culture - to date 2,636 VAC employees have completed the training course. • Piloted a new electronic document and records management system (GCDocs). • Implemented the Privacy Action Plan developed in response to an audit by the Office of the Privacy Commissioner of Canada. • Established the Human Resource (HR) Toolbox to provide quick access to information, guidelines and forms relating to HR services. 		

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Commemoration of Canadian Veterans and those Who Died in Service to Canada	New in 2013–14	Strategic Outcome 2 PA(s) <ul style="list-style-type: none"> ▪ Canada Remembers Program
Summary of Progress		
<p>The Department has made progress in the following areas:</p> <ul style="list-style-type: none"> • Marked the Year of the Korean War Veteran, the 60th anniversary of the Korean War Armistice and the 50th anniversary of diplomatic relations between Canada and South Korea. • The Minister of Veterans Affairs participated in several commemorative ceremonies marking these and other milestones, including: <ul style="list-style-type: none"> ○ April 2013 –The Minister and 36 Canadian Korean War Veterans participated in commemorative ceremonies at the Republic of Korea National Cemetery in Seoul, the Korean War Memorial to the Armed Forces of the British Commonwealth in Gapyeong and the Canadian Korean War Memorial Garden in Naechon; ○ July 2013 – The Minister and Senator Yonah Martin of British Columbia joined a delegation of Canadian Korean War Veterans, representatives of the Royal Canadian Legion and the Korean Veterans Association of Canada to participate in a range of commemorative events in the Republic of Korea, organized by the Republic; ○ March 2014 – The Minister and a delegation of 10 Canadian Veterans participated in 50th anniversary commemorative ceremonies in Cyprus in recognition of Canada’s work to support continued peace and stability in the Mediterranean nation. • Developed plans to mark the centennial of the First World War and the 75th anniversary of the Second World War with commemorations that will pay tribute to the sacrifices made by Canadians and Newfoundlanders during the First and Second World Wars while building awareness of how the war efforts helped to shape Canada. • Began work to support the construction of a permanent Visitor Education Centre at the Canadian National Vimy Memorial in France. • Enhanced the Funeral and Burial Program by increasing the maximum amount payable for funeral services and extending eligibility to all deceased CAF Veterans whose estates have insufficient funds to cover funeral and burial costs. 		

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Advance the Fair Treatment of the Veteran Community	Ongoing since 2009	Strategic Outcome 3 PA(s) <ul style="list-style-type: none"> ▪ Veterans Ombudsman
Summary of Progress		
<p>In 2013–14, the Office of the Veterans Ombudsman (OVO) continued to provide direct assistance through early intervention activities to ensure complaints, information requests and referrals are resolved in a timely manner. The OVO also initiated and reviewed several emerging and systemic issues and published reports regarding the Continuum of Care and in support of the Parliamentary Committee review of enhancements to the <i>Canadian Forces Members and Veterans Re-establishment and Compensation Act</i>, commonly known as the New Veterans Charter.</p> <p>The OVO also continued its public outreach approach for engaging Veterans and other stakeholders by:</p> <ul style="list-style-type: none"> • appearing before the Standing Committee on Veterans Affairs and the House of Commons Standing Committee on National Defence and Veterans Affairs; • holding five stakeholder consultations; • holding a Veterans Ombudsman Advisory Council meeting; • conducting 51 parliamentarian engagements (MP and senator briefings); • providing 118 media interviews; • holding sessions with Veterans, CAF and RCMP members and other interested parties, including 41 individual and organizational briefings and meetings; • attending the 60th anniversary commemoration in Korea, and the 5th International Conference of Ombudsman Institutions for Armed Forces in Oslo, Norway; • producing 50 articles (including blogs, news releases, op-eds and guest articles); • engaging Canadians via social media such as Facebook, YouTube and Twitter; and • conducting two surveys - <i>The Veterans Ombudsman's 2013 Veterans and Other Clients Awareness Survey</i> and the <i>Office of the Veterans Ombudsman's 2014 Client Satisfaction Survey</i>. 		

Risk Analysis

Key Risks

In 2013–14, VAC continued to modernize the way it does business to provide Veterans and their families with the support they need, when they need it. Assisting Veterans as they make the transition from military life remains a high priority as the Department continues to serve more modern-day Veterans. In support of this, the Department continued to enhance its Integrated Risk Management approach where linkages to plans, priorities, performance and results were made, reported on and considered by Senior Management.

The table below outlines the Department's response to the top three external risks and the steps taken to mitigate them.

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p><i>Program Delivery</i></p> <p>The Department’s ability to adapt to changes as a result of Transformation and Modernization has been successfully managed.</p>	<p>VAC has proactively simplified processes to reduce complexity, redundancy and turn-around times for benefits. Recent successes include:</p> <ul style="list-style-type: none"> • eliminating the requirement for Veterans to submit receipts for health-related travel reimbursement. • reducing processing times for Disability Benefits and Rehabilitation Services. • increasing accessibility for Veterans to obtain online information/ services. • increasing service monitoring activities to ensure that programs are achieving intended results. • added Client Service Agents (Veterans Affairs experts) to 8 Service Canada locations to enhance the capacity to serve Veterans in these offices. 	<p>Strategic Outcome 1</p>
<p><i>Partnerships</i></p> <p>VAC managed partnerships effectively which supported Veterans and their families.</p>	<p>VAC managed its partnerships, to improve service delivery by:</p> <ul style="list-style-type: none"> • reducing payment processing times through a partnership with Medavie Blue Cross. • increasing accessibility to services through the Service Canada partnership. 	<p>Strategic Outcomes 1 and 2</p>

Risk	Risk Response Strategy	Link to Program Alignment Architecture
	<ul style="list-style-type: none"> • increasing employment opportunities through partnerships with non-profit organizations True Patriot Love Foundation and Canada Company. • reducing wait times for Veteran calls regarding their health care and VIP payments. <p>Going forward, VAC will continue:</p> <ul style="list-style-type: none"> • enhancing performance monitoring of partner and service provider activities. • increasing communication with partners and stakeholders. • increasing collaboration with the Department of National Defence and the CAF. 	
<p><i>Ste. Anne’s Hospital Transfer</i></p> <p>VAC has been negotiating toward the successful transfer of Ste. Anne’s Hospital to the Government of Quebec.</p>	<p>VAC has:</p> <ul style="list-style-type: none"> • continued utilizing inter-jurisdictional working groups to share information and identify potential issues for rapid resolutions. • reported any changes or updates in relation to the project. • partnered with areas within VAC and other federal departments to mitigate any potential loss of corporate expertise. 	<p>Strategic Outcome 1</p> <p>Sub-Sub-Program 1.3.6</p>

Actual Expenditures

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
3,637,899,334	3,649,699,334	3,679,977,419	3,513,572,889	(136,126,445)

Human Resources (Full-Time Equivalents [FTEs])

	2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
Veterans Affairs Canada	3,115	3,050	(65)
Office of the Veterans Ombudsman	38	35	(3)

Budgetary Performance Summary

For 2013–14, the Department’s planned spending was \$3,650 million (as noted in the 2013–14 Report on Plans and Priorities). From that amount, \$3,299 million was forecasted to flow directly to Veterans and to support the delivery of Veteran’s programs through grants, contributions, health and vocational rehabilitation, and services purchased on behalf of Veterans (for example, prescription drugs, Long-Term Care, etc.). Salaries, operating expenditures, employee benefit plans and the operation of Ste. Anne’s Hospital comprised the remaining \$351 million in planned spending.

Approximately 50% of spending on Strategic Outcome 2 (Canada Remembers Program) goes toward maintaining war graves, funerals and burials, cenotaph restoration and community partnerships. This spending is in addition to the overseas and domestic events for Veterans.

The variance in Veterans program-related spending is attributed to shifts in program demand, a function of the changing needs of the people the Department serves. The 1.4% variance in operating budget was related to new funding provided for the construction of a new permanent Visitor Centre at the Canadian National Vimy Memorial in France, as well as additional funding for Treasury Board for collective bargaining, benefits and allowances.

Budgetary Performance Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2013–14 Main Estimates	2013–14 Planned Spending	2014–15 Planned Spending	2015–16 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)	2011–12 Actual Spending (authorities used) ²
Strategic Outcome 1: Financial, physical and mental well being of eligible Veterans								
1.1 Disability and Death Compensation	2,218,915,506	2,220,917,139	2,131,096,720	2,113,602,522	2,167,432,413	2,099,828,254	2,141,827,143	2,261,126,982
1.2 Financial Support Program	156,903,321	157,010,536	223,360,801	257,306,770	179,928,633	163,442,979	120,356,006	
1.3 Health Care Program and Re-establishment Services	1,148,533,019	1,152,248,177	1,100,616,904	1,082,826,508	1,200,658,912	1,118,351,751	1,095,616,261	1,106,438,704
Strategic Outcome 1 Subtotal	3,524,351,846	3,530,175,852	3,455,074,425	3,453,735,800	3,548,019,958	3,381,622,984	3,357,799,410	3,367,565,686
Strategic Outcome 2: Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace								
2.1 Canada Remembers Program	41,423,499	43,433,960	50,034,622	43,112,623	52,426,475	41,150,530	42,969,111	42,869,069
Strategic Outcome 2 Subtotal	41,423,499	43,433,960	50,034,622	43,112,623	52,426,475	41,150,530	42,969,111	42,869,069
Strategic Outcome 3: Veterans rights to services and benefits that address their needs are considered in an independent and impartial way								
3.1 Veterans Ombudsman	5,855,217	6,055,217	5,790,009	5,790,009	6,200,073	4,953,006	5,073,438	5,644,498
Strategic Outcome 3 Subtotal	5,855,217	6,055,217	5,790,009	5,790,009	6,200,073	4,953,006	5,073,438	5,644,498
VAC Internal Services								
VAC Internal Services Subtotal	66,268,772	70,034,305	66,079,710	64,546,771	73,330,913	85,846,369	80,385,882	81,007,997
Total	3,637,899,334	3,649,699,334	3,576,978,766	3,567,185,203	3,679,977,419	3,513,572,889	3,486,227,841	3,497,087,250

² In 2012–13 the Department's Program Alignment Architecture structure was adjusted from two to three programs under Strategic Outcome 1.

Alignment of Spending With the Whole-of-Government Framework

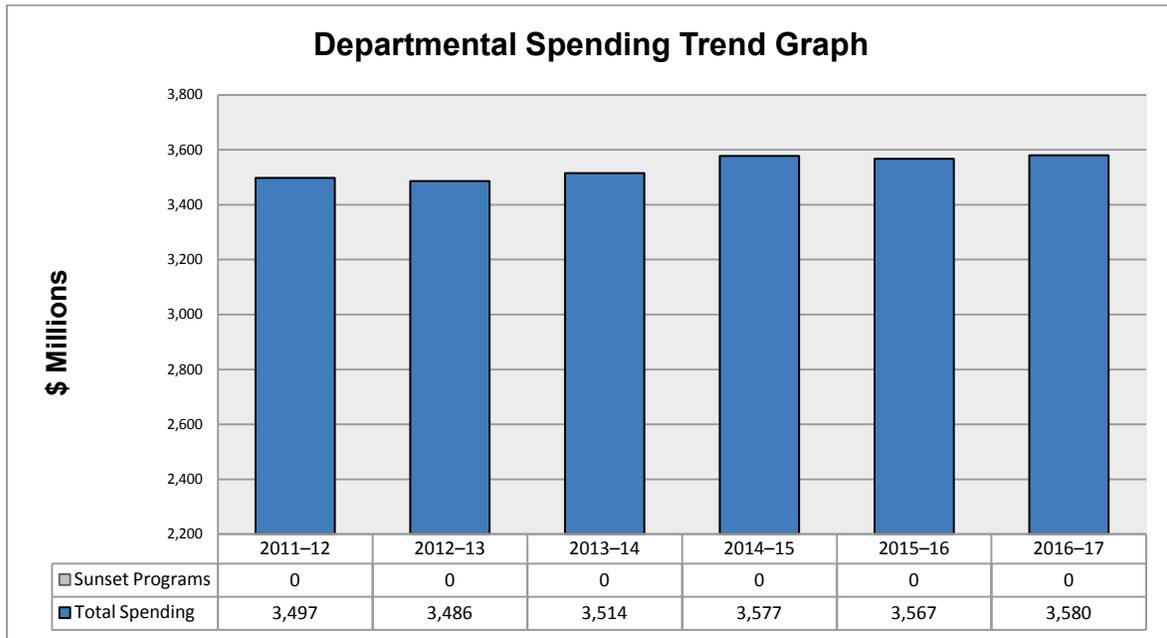
Alignment of 2013–14 Actual Spending With the Whole-of-Government Framework^{vi} (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013–14 Actual Spending
1) Financial, physical and mental well-being of eligible Veterans.	1.1 Disability and Death Compensation	Economic Affairs	Income Security and Employment for Canadians	2,099,828,254
	1.2 Financial Support Program	Economic Affairs	Income Security and Employment for Canadians	163,442,979
	1.3 Health Care Program and Re-establishment Services	Social Affairs	Healthy Canadians	1,118,351,751
2) Canadians remember and demonstrate their recognition of all who served in Canada's efforts during war, military conflict and peace.	2.1 Canada Remembers Program	Social Affairs	A Vibrant Canadian Culture and Heritage	41,150,530
3) Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio.	3.1 Veterans Ombudsman	Economic Affairs	Income Security and Employment for Canadians	4,953,006

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	2,383,982,892	2,268,224,239
Social Affairs	1,195,682,137	1,159,502,281
International Affairs	–	–
Government Affairs	–	–

Departmental Spending Trend



VAC’s budget fluctuates each year due to the demand-driven nature of its programs which are based on Veterans’ needs and entitlements.

Total spending for 2013–14 for VAC was \$3,514 million; an increase of almost 1% from 2012–13 when total spending was \$3,486 million. Grant and contribution expenditures continued to rise, having increased steadily from \$2,579 million in 2012–13 to \$2,636 million in 2013–14. This is due to increased demand for New Veterans Charter programs, partially offset by decreased demand for the Department’s traditional programs.

A Veteran who is entitled to a benefit is paid that benefit, whether 10 or 100 Veterans come forward.

Estimates by Vote

For information on VAC’s organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada website.^{vii}

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1: *Financial, physical and mental well-being of eligible Veterans*

Program 1.1: Disability and Death Compensation

Description

This program supports eligible Veterans, Canadian Armed Forces Veterans and members, survivors, spouses/common-law partners, dependents and civilians whose lives have been permanently affected as a result of service to their country. In recognition of the effects of service-related disabilities or death, compensation is provided in the form of monthly Disability Pensions, lump-sum Disability Awards and/or monthly allowances. The amount of benefit awarded is dependent on the severity of the disability and its impact on daily functioning. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
2,218,915,506	2,220,917,139	2,167,432,413	2,099,828,254	(121,088,885)

Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
686.0	691.8	5.8

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans service-related disabilities are recognized	% of disability benefit first applications that result in a favourable decision	65%	70%

Performance Analysis and Lessons Learned

During 2013-14, VAC processed close to 17,000 Disability Benefit first applications, of which, 70% had at least 1 favourable condition, exceeding the 65% target.

Sub-Program 1.1.1: Disability Pension Program

Description

This program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a Disability Pension prior to April 1, 2006, survivors, dependants and civilians for the effects of a service-related disability and/or death. Compensation is provided in the form of a monthly Disability Pension. Disability Pensioners who are hospitalized or receiving outpatient care for their pensioned condition are eligible to receive an additional allowance for that period. This program also recognizes and compensates those in receipt of a Disability Pension for the distinct effects that disabilities may have on clothing, on an individual’s ability to perform personal care, and exceptional health needs. This is provided through a monthly allowance. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
1,670,918,570	1,601,045,772	(69,872,798)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
343.0	345.9	2.9

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on Disability Pension applications	% of Disability Pension decisions rendered within 16 weeks	80%	91%

Performance Analysis and Lessons Learned

VAC exceeded the 80% target by implementing new business processes to support faster eligibility to Disability Benefits. The Department made process improvements to streamline and expedite single knee conditions in October 2013 resulting in new applications for these conditions going directly to decision makers, reducing a layer of administration and cutting red-tape for applicants.

Sub-Sub-Program 1.1.1.1: Disability Pensions

Description

This program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a Disability Pension prior to April 1, 2006, survivors, dependants and civilians for the effects of a service-related disability and/or death. Under the *Pension Act*, compensation is provided in the form of a monthly Disability Pension. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
1,549,573,427	1,485,536,452	(64,036,975)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
269.3	271.5	2.2

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely payment of their Disability Pensions	% of payments processed within a week of a favourable decision being rendered on a Disability Pension first application	80%	73%

Performance Analysis and Lessons Learned

Improvements were realized during the year for the processing of Disability Pension payments. Although performance results for processing payments within a week of a favourable decision finished the year at 73%, below the 80% target, the performance increased above 80% for the second half of the fiscal year. As of September 2013, new workflow processes were implemented and workload monitoring tools were developed to ensure that payments were processed more efficiently. Due to these improvements, performance exceeded the 80% target in both the third and fourth quarter of 2013–14 and is expected to continue improving into the 2014–15 fiscal year.

Sub-Sub-Program 1.1.1.2: Exceptional Incapacity Allowance

Description

This program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a Disability Pension prior to April 1, 2006, and civilians for the distinct effects that service-related disabilities may have on exceptional health needs. A pensioner who is in receipt of a pension at a 98% rate or more, and is suffering an exceptional incapacity that is a consequence of or caused by the pensioned disability, shall be awarded a monthly allowance. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
13,346,286	15,600,559	2,254,273

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
3.4	3.5	0.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on applications for Exceptional Incapacity Allowance	% of Exceptional Incapacity Allowance decisions rendered within 12 weeks	80%	80%

Performance Analysis and Lessons Learned

In December 2013, system enhancements were implemented so that the Department could better monitor and report against processing times for Exceptional Incapacity Allowance decisions. These enhancements supported the Department in achieving the 12-week performance commitment during the 2013–14 fiscal year.

Sub-Sub-Program 1.1.1.3: Treatment Allowance

Description

This program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a Disability Pension prior to April 1, 2006, and civilians for the effects of a service-related disability. Disability Pensioners who are hospitalized or receiving outpatient care for their pensioned condition are eligible to receive an additional allowance for that period to temporarily compensate them at a 100% pension rate. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
847,143	741,120	(106,023)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1.7	1.7	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans are compensated for periods of acute care resulting from their pensioned conditions	# of Veterans who received a Treatment Allowance during the fiscal year	225	215

Performance Analysis and Lessons Learned

The volume of program recipients is steadily decreasing for the Treatment Allowance program. During 2013–14, 215 Veterans received benefits from the program, a 14% decrease from the 249 Veterans during the previous year. Over the next five years, it is anticipated that the volume of program recipients will decrease close to 30%, consistent with the decline in Disability Pension recipients.

Sub-Sub-Program 1.1.1.4: Other Allowances

Description

The program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a Disability Pension prior to April 1, 2006, and civilians for the effects of a service-related disability. The program recognizes and compensates those in receipt of a Disability Pension for the distinct effects that disabilities may have on clothing. A Disability Pensioner who is totally disabled, whether by reason of military service or not, and in need of attendance is awarded an Attendance Allowance. Support is provided in the form of a monthly allowance. Educational Assistance can be provided to eligible dependent children of pensioners who died as the result of military service or were pensioned at the 48% rate or greater at the time of death. This program is provided through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
107,151,714	99,167,641	(7,984,073)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
68.6	69.2	0.6

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on special award applications for Clothing Allowance and Attendance Allowance	% of special awards (Attendance Allowance and Clothing Allowance) decisions rendered within 6 weeks	80%	88%

Performance Analysis and Lessons Learned

During 2013–14, the Department initiated the development of new business processes to support decision makers in achieving the 6 week target for Attendance Allowance and Clothing Allowance decisions.

Sub-Program 1.1.2: Disability Awards Program

Description

Under the New Veterans Charter in effect since April 1, 2006, this program recognizes and compensates eligible Canadian Armed Forces members and Veterans, and in some cases surviving spouses/common-law partners and surviving dependent children, for death, detention and the non-economic effects of service-related disability including pain and suffering, functional loss and the effects of permanent impairment on the lives of Canadian Armed Forces members, Veterans and their families. This program also recognizes and compensates those in receipt of a Disability Award for the distinct effects that disabilities may have on clothing. Compensation is provided in the form of a monetary award and a monthly allowance. Educational Assistance can be provided to eligible dependents of Canadian Armed Forces Veterans or members who died as a result of military service. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
549,998,569	498,782,482	(51,216,087) ³

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
343.0	345.9	2.9

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on applications for Disability Awards	% of Disability Award decisions rendered within 16 weeks	80%	81%

Performance Analysis and Lessons Learned

VAC exceeded the 80% target by implementing new business processes to support faster eligibility to Disability Benefits. The Department made process improvements to streamline and expedite single knee conditions in October 2013 resulting in new applications for these conditions going directly to decision makers, reducing a layer of administration and cutting red-tape for applicants.

³ The difference between actual and planned spending can be attributed to fewer than forecasted recipients applying for the demand-driven Disability Award grant.

Sub-Sub-Program 1.1.2.1: Disability Awards

Description

The program recognizes and compensates eligible Canadian Armed Forces members and Veterans, and in some cases surviving spouses/common-law partners and surviving dependent children, for death, detention and the non-economic effects of service-related disability including pain and suffering, functional loss and the effects of permanent impairment on the lives of Canadian Armed Forces members, Veterans and their families. This program also recognizes and compensates those in receipt of a Disability Award for the distinct effects that disabilities may have on clothing. Compensation is provided in the form of a monetary award and a monthly allowance. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
549,290,855	498,065,440	(51,225,415)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
341.6	344.5	2.9

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely payment of their Disability Award	% of Disability Award first application payments processed within a week of receiving the Veteran’s decision on their method of payment	80%	96%

Performance Analysis and Lessons Learned

During 2013-14, VAC processed close to 6,000 Disability Award first application payments, of which, 96% were processed within a week of the Veteran’s decision on their method of payment, exceeding the 80% target.

Sub-Sub-Program 1.1.2.2: Educational Assistance

Description

The program recognizes and compensates eligible dependants of Canadian Armed Forces members and Veterans for the effects of a service-related death. Educational Assistance can be provided for four years or 36 academic months for the cost of university, college, or trade courses. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
707,714	717,042	9,328

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1.4	1.4	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Dependent children of eligible deceased Veterans/members receive financial support to attend higher education	# of dependent children who attended higher education through the Educational Assistance Program	75	93

Performance Analysis and Lessons Learned

As part of VAC’s new Policy Review Cycle, the policy on Educational Assistance was simplified and modernized in a more user-friendly and searchable electronic format which supported decision making for program applicants.

Program 1.2: Financial Support Program

Description

This program provides income support to eligible Veterans, qualified civilians and their survivors. The intent of the support is to ensure that recipients have income which is adequate to meet their basic needs. In recognition of the effects of war time service in the case of war service Veterans, income support may be paid in the form of a monthly War Veterans Allowance. The program also provides economic support to Canadian Armed Forces Veterans, survivors, spouses/common-law partners and dependents for the economic impact that a career ending and/or service-related injury or death can have on a Veteran's ability to earn income, advance in a career or save for retirement.

Compensation is provided in the form of a monthly income support payment. A lump-sum supplementary retirement benefit is available to those who are totally and permanently incapacitated. There is also an allowance available for those with severe and permanent impairments. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
156,903,321	157,010,536	179,928,633	163,442,979	6,432,443

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
46.0	46.1	0.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The income of eligible Veterans is sufficient to meet their basic needs	% of Earnings Loss recipients whose family income is above the low income measure	90%	93.7%- Regular Force Veterans 94.9%- Reserve Class C Veterans

Performance Analysis and Lessons Learned

The cessation of the Disability Pension offset for the Earnings Loss benefit, the Canadian Forces Income Support Benefit and the War Veterans Allowance was successfully implemented by the Department.

Sub-Program 1.2.1: Financial Benefits

Description

The program provides economic support to eligible Canadian Armed Forces Veterans, survivors, spouses/common-law partners and dependents for the economic impact that a career ending and/or service-related injury or death can have on a Veteran’s ability to earn income, advance in a career or save for retirement. Support is provided to those approved for the Rehabilitation Program; those who have completed the program and have not yet found employment; those who were eligible for the program but are unable to participate due to permanent and severe impairment; and those who have received a Disability Award for a physical or mental condition which causes permanent and severe impairments for which Rehabilitation services have been approved. Compensation is provided in the form of monthly income support payments. A lump sum supplementary retirement benefit is available for those who were totally and permanently incapacitated. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
146,437,156	153,785,380	7,348,224

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
39.1	39.2	0.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans and other program recipients are able to fund their basic needs	Earnings Replacement Rate (%) for a Veteran’s gross pre-release salary	75%	75%

Performance Analysis and Lessons Learned

The Earnings Loss Benefit is a monthly benefit that ensures a Veterans income will be at least 75% of their gross pre-release military salary.

Sub-Sub-Program 1.2.1.1: Earnings Loss

Description

This program recognizes the economic impact a military career ending or service-related disability may have on a Canadian Armed Forces Veteran’s ability to earn income following release from the Canadian Armed Forces. To meet their basic needs, eligible Canadian Armed Forces Veterans participating in the Veterans Affairs’ Rehabilitation Program are provided with temporary income replacement in the form of a monthly allowance so that a participant’s income does not fall below 75% of gross pre-release military salary. Where a Veteran who had been participating in the Rehabilitation Program is not able to participate in suitable gainful employment, the support continues until the Veteran reaches the age of 65 years. Income support can be paid to the survivor and/or orphans of a Veteran who dies as a result of service-related injury or disease until the Veteran would have reached the age of 65 years. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
131,096,496	130,288,313	(808,183)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
30.1	30.2	0.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions for Earnings Loss benefits	% of Earnings Loss decisions rendered within 4 weeks	80%	88%

Performance Analysis and Lessons Learned

During 2013-14, VAC processed close to 1,700 Earnings Loss decisions, of which, 88% were processed within 4 weeks, exceeding the 80% target.

Sub-Sub-Program 1.2.1.2: Canadian Forces Income Support

Description

This program ensures that eligible Canadian Armed Forces Veterans have a minimum level of income to meet basic needs while they are engaged in job search activities. The program provides a monthly temporary income support to low income Canadian Armed Forces Veterans who have completed the VAC’s Rehabilitation Program and are capable of achieving suitable gainful employment but who have not yet obtained employment. This program is also available to survivors or orphans of Veterans in certain circumstances. Program recipients must participate in an approved job placement program and continue to meet the income test to maintain eligibility for this benefit. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
417,833	686,347	268,514

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
3.5	3.5	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on applications for Canadian Forces Income Support	% of Canadian Forces Income Support decisions rendered within 4 weeks	80%	97%

Performance Analysis and Lessons Learned

A new business process was developed and implemented which simplified the administration of the employment-related criteria for the Canadian Forces Income Support Benefit and enabled the Department to exceed the target—making 97% of decisions within 4 weeks.

Sub-Sub-Program 1.2.1.3: Supplementary Retirement Benefit

Description

This program compensates eligible Canadian Armed Forces Veterans for lost opportunities to contribute to retirement pensions because they are unable to work following their release from the Canadian Armed Forces. Veterans must have been assessed as totally and permanently incapacitated during their participation in Veterans Affairs’ Rehabilitation Program and eligible for extended Earnings Loss benefits. The benefit, a lump sum payment equal to 2% of the total amount of Earnings Loss benefits that was paid to a Veteran before income offsets, is generally paid when the Veteran reaches the age of 65 years. Survivors of Veterans who die as a result of a service-related injury or disease are also eligible for this benefit, payable after the Veteran would have reached the age of 65 years. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
114,524	78,691	(35,833)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
0.4	0.4	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on applications for Supplementary Retirement Benefits	% of Supplementary Retirement Benefit decisions rendered within 4 weeks	80%	84%

Performance Analysis and Lessons Learned

In 2013–14, VAC began to integrate and automate Supplementary Retirement Benefit processing into the Department’s Client Service Delivery Network which supported the Department in making 84% of decisions within 4 weeks.

Sub-Sub-Program 1.2.1.4: Permanent Impairment Allowance

Description

This program recognizes the economic impact on employment potential and career advancement caused by severe and permanent service-related disabilities. The program ensures that eligible Canadian Armed Forces Veterans with severe permanent impairments have an income sufficient to meet basic needs. A monthly allowance is payable to Canadian Armed Forces Veterans who received a Disability Award for physical or mental health problems that are creating a permanent and severe impairment and for which Rehabilitation services have been approved. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
14,808,303	22,732,029	7,923,726

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
5.1	5.1	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on applications for Permanent Impairment Allowance	% of Permanent Impairment Allowance decisions rendered within 12 weeks	80%	87%

Performance Analysis and Lessons Learned

A new business process clarifying roles, responsibilities and evidence requirements in the Permanent Impairment Allowance and Supplement application process was developed and distributed to departmental staff. The implementation of the new process supported the Department in making 87% of decisions within 12 weeks.

Sub-Program 1.2.2: War Veterans Allowance

Description

This program is a form of financial assistance available to eligible Veterans, Merchant Navy Veterans, qualified civilians and their survivors, dependants and orphans. In recognition of war service, qualified persons are provided with a regular, monthly income to meet basic needs. Eligibility for War Veterans Allowance is determined by the war time service of a Veteran or qualified civilian, age or health, family income and residency. As well, a surviving spouse, a surviving common-law partner or orphan may qualify for WVA. War Veterans Allowance recipients are also eligible to receive financial assistance for emergencies or unexpected contingencies through the Assistance Fund. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
10,573,380	9,657,599	(915,781)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
6.9	6.9	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans and their survivors receive timely decisions on applications for War Veterans Allowance	% of War Veterans Allowance decisions rendered within 4 weeks	80%	87%

Performance Analysis and Lessons Learned

Disability Pensions and foreign Disability Pensions ceased to be considered as an offset from the War Veterans Allowance effective October 1, 2013. Veterans who were already in receipt of this benefit automatically began receiving increased payments soon after implementation.

Program 1.3: Health Care Program and Re-establishment Services

Description

This program is designed to maintain or enhance the physical, mental and social well-being of eligible Veterans, certain Reserve Force personnel, civilians, and their survivors and dependents and other individuals, promote independence, and assist in keeping them at home and in their own communities by providing a continuum of care. The program provides access to employment support, health benefits, home care and long-term care. The program is delivered through operating funds and grants and contributions.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
1,148,533,019	1,152,248,177	1,200,658,912	1,118,351,751	(33,896,426)

Human Resources (FTE's)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,580.0	1,536.3	(43.7)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans are able to remain in their homes and communities	% of Veterans in receipt of the Veterans Independence Program who remain in their homes	90%	95.7%
Payments for health care/ treatment benefits are processed in a manner that reduces financial burden on Veterans.	% of payments processed for health care benefits which are paid directly to service providers	70%	98.4%
Eligible Veterans actively participate in the civilian workforce	% of eligible ⁴ CAF Veterans who are employed	86%	- 84.8% of Regular Force Veterans - 86.7% of Reserve Class C Veterans - 80.1% of Reserve Class A/B Veterans

⁴ Excludes Veterans who reported that they are “retired and not looking for work” or “disabled or on disability” as their main activity in the past year.

Performance Analysis and Lessons Learned

Ongoing monitoring and redesigning of the Health Care Program is done with the goal of streamlining and improving timely funding to Veterans' for benefits. Ensuring faster and clearer decisions on first application are key goals which were incorporated into the activities being undertaken in the re-contracting process for the Federal Health Claims Processing System.

VAC has partnered with the Public Service Commission on the *Veterans Hiring Act* to increase employment opportunities for Veterans in the public sector. VAC continues to partner with non-profit organizations True Patriot Love Foundation and Canada Company to increase private sector employment opportunities for military personnel, Veterans and their families.

Sub-Program 1.3.1: Rehabilitation

Description

This program provides needs-based access to medical, psycho social and vocational rehabilitation and assistance services to eligible Canadian Armed Forces Veterans who have been medically released, or who have rehabilitation needs primarily related to service, to assist them and their families to re-establish in civilian life. The intent of this program is the restoration of functioning in the following areas: physical health, psychological and social function, employability and quality of life. The Rehabilitation Program is delivered through a case management process, and eligible participants' receive services and benefits through community based providers. Under certain circumstances, survivors and spouses of eligible Veterans may be eligible to receive vocational assistance services and rehabilitation services. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
23,170,566	22,004,329	(1,166,237)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
31.2	31.7 ⁵	0.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on applications for the Rehabilitation Program	% of Rehabilitation Program decisions rendered within 2 weeks	80%	82%
Eligible Veterans have the knowledge, skills and abilities to achieve their occupational goal	% of Veterans for whom a closure report was submitted who successfully completed one or more training programs included as part of their vocational rehabilitation plan	70%	72%

⁵ The Department is revising its reporting method for calculating FTEs by program. An updated method will be implemented for VAC's 2015–16 Report on Plans and Priorities, at which time the FTEs associated with the Rehabilitation Program will increase significantly.

Performance Analysis and Lessons Learned

During 2013–14, VAC processed over 1,900 Rehabilitation decisions, of which, 82% were processed within 2 weeks, exceeding the 80% target.

Sub-Program 1.3.2: Career Transition Services

Description

This program supports the transition to civilian life of eligible Veterans and survivors by providing access to services that will assist them in having the knowledge, skills and plan necessary to prepare for and obtain suitable civilian employment. Veterans Affairs Canada will reimburse eligible Veterans and survivors for these services, up to a lifetime maximum of \$1,000 including taxes. This program uses funding from the following transfer payment: Career Transition Services.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
1,325,141	894,604	(430,537)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
7.8	7.9	0.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on applications for Career Transition Services	% of Career Transition Services decisions rendered within 4 weeks	80%	97%

Performance Analysis and Lessons Learned

As of July 2013, enhancements were made to allow the Career Transition Services application form to be submitted online via *My VAC Account*, offering individuals a faster, more convenient option for applying for the program.

Sub-Program 1.3.3: Health Care Benefits

Description

In recognition of their service to the country, the program provides eligible Veterans, certain Reserve Force personnel, civilians, and their survivors and dependents and other individuals with access to treatment benefits considered to be an appropriate response to their assessed health needs. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
368,184,816	318,307,662	(49,877,154)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
233.7	237.5	3.8

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on applications for health care benefit reviews	% of health care benefit review decisions rendered within 12 weeks	80%	70%

Performance Analysis and Lessons Learned

As part of VAC’s Cutting Red Tape initiative, the Department established a Health-Related Travel unit with Medavie Blue Cross. As a result, Veterans requesting reimbursements for health-related travel are now receiving payments in less than one week.

Going forward, VAC is confident that it will meet the 80% target.

Sub-Sub-Program 1.3.3.1: Health Care Benefits and Services

Description

In recognition of their service to the country, the program provides eligible Veterans, certain Reserve Force personnel, civilians, and their survivors and dependents and other individuals with access to appropriate treatment benefits for their health needs. Treatment benefits include medical, surgical or dental examinations or treatment; surgical or prosthetic devices and aids and their maintenance; home adaptations to accommodate the use of devices or aids; preventative health care; pharmaceuticals; and travel and other expenses incurred to access these benefits. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
368,009,816	318,132,662	(49,877,154)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
231.7	235.5	3.8

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Health Care Identification cards are distributed to eligible Veterans and other program recipients in a timely manner.	% of Health Care Identification cards sent within 3 weeks	100%	100%

Performance Analysis and Lessons Learned

During 2013–14, over 20,000 Health Care Identification cards were distributed to program recipients within 3 weeks of becoming eligible.

Sub-Sub-Program 1.3.3.2: Health Benefits Program - PSHCP

Description

This program ensures that eligible Canadian Armed Forces Veterans and survivors who are currently ineligible for health coverage have access to group family health insurance through the Public Service Health Care Plan (PSHCP). Enrollment and participation in the Plan is voluntary, participants pay their own premiums, and membership is subject to the terms and conditions of PSHCP.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
175,000	175,000	0

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
2	2	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on applications for the Public Service Health Care Plan	% of Public Service Health Care Plan eligibility decisions rendered within 4 weeks	80%	89%

Performance Analysis and Lessons Learned

During 2013-14, VAC processed over 700 Public Service Health Care Plan decisions, of which, 89% were processed within 4 weeks, exceeding the 80% target.

Sub-Program 1.3.4: Veterans Independence Program

Description

This program provides funding to eligible Veterans, certain Reserve Force personnel, civilians, as well as survivors and primary caregivers so that they can access home and community care and support services to meet their physical, mental and social needs. This assistance allows them to remain healthy and independent in their own homes and communities. The services and benefits which may be funded include home care services and personal care (housekeeping, access to nutrition, grounds maintenance, ambulatory), home adaptations and transportation services. VIP housekeeping and/or grounds maintenance services are available to eligible survivors and primary caregivers. This program is delivered through grants and contributions.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
391,845,422	422,984,976	31,139,554

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
342.8	348.3	5.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans’ needs for home care and support are met	% of Veterans Independence Program recipients who report reliance on the Veterans Independence Program to allow them to remain in their homes and communities	80%	97.5%
	% of Veterans and other program recipients who report that the Veterans Independence Program meets their needs	80%	81.7%

Performance Analysis and Lessons Learned

A revised VIP annual follow-up process has reduced the workload substantially for front-line staff, and has resulted in 100% of program recipients receiving follow-up during the 2013–14 fiscal year.

Sub-Sub-Program 1.3.4.1: VIP - Home Care Benefits and Services

Description

This program provides funding to eligible Veterans, certain Reserve Force personnel, civilians, as well as survivors and primary caregivers so that they can access home and community care and support services to meet their physical, mental and social needs. This assistance allows them to remain healthy and independent in their own homes and communities. The services and benefits which may be funded include home care services and personal care (housekeeping, access to nutrition, grounds maintenance, ambulatory), home adaptations and transportation services. Veterans Independence Program housekeeping and/or grounds maintenance services are also available to eligible survivors and primary caregivers. This program is delivered through grants and contributions.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
386,733,761	419,415,649	32,681,888

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
335.0	340.4	5.4

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans are able to obtain the services they need	% of Veterans and other program recipients who report they are able to find people to help them with the Veterans Independence Program services they need.	80%	94.9%

Performance Analysis and Lessons Learned

As of July 2013, enhancements were made to allow the VIP application form to be submitted online via *My VAC Account*, offering individuals a faster, more convenient option to apply for the program.

Sub-Sub-Program 1.3.4.2: VIP – Other Services

Description

This program provides funding to eligible Veterans, certain Reserve Force personnel and civilians to allow them to remain healthy and independent in their own homes and communities. The services and benefits which may be funded include ambulatory health care services (health assessments, diagnostic services, and social and recreational services), transportation services between their principal residence and the location of the social activity or to the nearest appropriate public transportation service, and home modifications necessary in order to assist a client in performing the normal basic activities of daily living. This program is delivered through contributions.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
5,111,661	3,569,327	(1,542,334)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
7.8	7.9	0.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans are able to obtain the services they need	% of Veterans and other program recipients who report they are able to find service providers to help them with the Veterans Independence Program services they need	80%	94.9%

Performance Analysis and Lessons Learned

The Performance Analysis and Lessons Learned for Sub-Sub Program 1.3.4.1 (VIP-Home Care Benefits and Services) also apply to this Program.
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Sub-Program 1.3.5: Intermediate and Long Term Care

Description

The program supports eligible Veterans, Canadian Armed Forces Veterans and other individuals who require nursing home type care to meet their needs. The program works in cooperation with provincial agencies and long-term care facilities to support eligible Veterans and other individuals in an appropriate long-term care setting. This program is delivered through operating funds and contributions.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
289,137,770	275,869,175	(13,268,595)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
163.6	166.3	2.7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely decisions on Long-Term Care support	% of Long-Term Care decisions completed within 10 weeks	80%	95%

Performance Analysis and Lessons Learned

To ensure responsiveness to Veterans’ needs for Long-Term Care support, a new Long-Term Care application form was implemented in December 2013. The form, which is scanned upon receipt and instantly available to decision makers, provides enhanced tracking functionality to support timely decisions for those applying for Intermediate and Long-Term Care benefits.

Sub-Sub-Program 1.3.5.1: Non-departmental Institutions - VIP

Description

The program supports eligible Veterans and other individuals who require long-term care to meet their needs. The program provides funding through the Veterans Independence Program for intermediate care services in community facilities. The program works in cooperation with provincial agencies and long-term care facilities to support eligible Veterans and other individuals in an appropriate long-term care setting. This program uses funding from the following transfer payment: Contributions to Veterans, under the Veterans Independence Program.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
72,514,356	63,426,543	(9,087,813)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
85.7	87.1	1.4

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans are satisfied with the services they are receiving in their intermediate care facility	% of Veterans and other program recipients who report they are satisfied with the services they are receiving in their intermediate care facility	70%	87%

Performance Analysis and Lessons Learned

Effective October 2013, Disability Pensions paid under the *Pension Act* are no longer considered as income. As such, the amount of Disability Pension an individual receives is no longer considered as “income” for the purposes of calculating the portion of the accommodations and meals rate that they are required to contribute.

Sub-Sub-Program 1.3.5.2: Non-departmental Institutions – Long Term Care

Description

The program supports eligible Veterans, Canadian Armed Forces Veterans and other individuals who require nursing home type care to meet their needs. The program provides funding for intermediate and chronic care in community and contract beds in facilities across the country. The program works in cooperation with provincial agencies and long-term care facilities to support eligible Veterans and other individuals in an appropriate long-term care setting. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
216,623,414	212,442,632	(4,180,782)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
77.9	79.2	1.3

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans receive timely reimbursement of the Department’s contribution for care in a community bed	% of payments processed within 8 weeks after a Veteran is admitted to a community bed, under the Long-Term Care program	80%	88%

Performance Analysis and Lessons Learned

The Performance Analysis and Lessons Learned for Sub-Program 1.3.5 (Intermediate and Long-Term Care) and Sub-Sub-Program 1.3.5.2 (Non-departmental Institutions-VIP) also apply to this program.

Sub-Program 1.3.6: Ste. Anne's Hospital

Description

Ste. Anne's Hospital's supports eligible Veterans, Canadian Armed Forces members and Veterans and civilians so that their physical, mental and social needs are met. The Hospital provides high quality long-term and respite care services as well as a vast range of program to eligible Veterans and civilians. Through its Day Centre, it is able to offer support services to those still residing in their communities and through the Ste. Anne's Centre, it provides mental health services to Canadian Armed Forces members and Veterans. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
78,584,462	78,291,005	(293,457)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
801.0	744.6	(56.4)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Eligible Veterans are provided with Long-Term Care and support services	% of patients who report they are very satisfied or satisfied on the satisfaction survey (global score)	80%	95%
	Rate of complaints	0.67	0.33

Performance Analysis and Lessons Learned

Ste. Anne's Hospital is the only remaining federally owned and operated hospital. As such, the transfer has been an ongoing priority for VAC.

During the negotiation process, the Government of Canada has maintained and insisted on key priorities, including:

- ensuring Veterans continue to have priority access to Ste. Anne's Hospital and to the exceptional care and services offered in the official language of their choice; and
- protecting the interests of Hospital's employees.

Strategic Outcome 2: *Canadians remember and demonstrate their recognition of all who served in Canada’s efforts during war, military conflict and peace*

Program 2.1: Canada Remembers Program

Description

Canadian Veterans and those who died in service to Canada have made valuable contributions to the development of Canada. Under the authority of P.C. Order 1965-688, this program ensures that Veterans and those who died in service are honoured and the memory of their sacrifices and achievements is preserved.

Canada Remembers activities promote the following outcomes: Canadians are knowledgeable about the efforts of Veterans and those who died in service to Canada; Veterans are publicly recognized for their service; symbols erected in their honour are maintained in perpetuity on behalf of Canadians; communities and other groups lead remembrance activities; and eligible Veterans receive funeral and burial assistance.

Encouraging pride in our 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 grants, contributions and operating funds.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
41,423,499	43,433,960	52,426,475	41,150,530	(2,283,430)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
123.0	90.2	(32.8) ⁶

⁶ Following the publication of the 2013–14 Report on Plans and Priorities, a review of the planned FTEs for Program 2.1 and their allocation across the five Sub-Programs was undertaken to reflect a more accurate projection. This resulted in significant variances between planned and actual FTEs, most notably in the case of Sub-Program 2.1.4.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
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 program effectively honours Veterans and preserves the memory of their achievements and sacrifices	70%	75%

Performance Analysis and Lessons Learned

Year of the Korean War Veteran

In 2013, the Year of the Korean War Veteran coincided with the 60th anniversary of the Korean War Armistice and the 50th anniversary of diplomatic relations between Canada and South Korea.

One of the signature Year of the Korean War Veteran initiatives was an overseas event to Republic of Korea (ROK). From July 25 to 30, 2013, the Minister of Veterans Affairs and Senator Yonah Martin joined a delegation of Canadian Korean War Veterans to the ROK as part of the Revisit Program. The Minister and the Veterans participated in a range of commemorative events organized by the ROK.

Canadian Student Guide Program

VAC’s Student Guide Program in France was successful in 2013–14. In 2013–14, 45 youth guides delivered interpretive programming at two of VAC’s First World War overseas sites: the Canadian National Vimy Memorial and the Beaumont-Hamel Newfoundland Memorial.

Sub-Program 2.1.1: Public Education and Awareness

Description

Public knowledge is an essential component in honouring and preserving the memory of the achievements and sacrifices of Canadian Veterans and those who died in service. This activity increases knowledge by creating and distributing resources focusing on Canadian military history and remembrance, as well as promotional products such as posters and pins. Printed materials are distributed free of charge, multimedia and interactive tools are made available on the Canada Remembers website, and social media tools are used to expand our reach. Knowledge and awareness is also fostered by supporting the Historical-Dominion Institute’s Encounters with Canada program, providing interpretive guided tours to visitors at European sites and supporting summer-time guided tours which interpret the National War Memorial and the Tomb of the Unknown Soldier to visitors. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
5,474,269	8,434,903	2,960,634

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
34.4	40.6	6.2

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians, including youth, have increased knowledge and understanding of the sacrifices and achievements of Canadian Veterans and those who died in service	% of Canadians who are knowledgeable about and proud of the achievements and sacrifices of Canadian Veterans and those who died in service	70%	Average = 76.5% (73% - knowledgeable and 80% proud)
	% of educators using VAC educational resources who report increased youth knowledge and understanding of the sacrifices and achievements of Canadian Veterans and those who died in service	80%	99%

Performance Analysis and Lessons Learned

Learning Resources

VAC developed an educational DVD entitled “Canada Remembers the Korean War (1950-1953),” as well as two fact sheets on specific Korean War engagements: the Battle of Kapyong and the Battle of Hill 355. These resources could be accessed by Canadians through VAC’s website.

Year of the Korean War Veteran

Korean War Veterans were given the opportunity to receive a certificate of recognition and a 60th anniversary of the Korean War Armistice commemorative pin. There were 4,178 certificates provided to Canadian Korean War Veterans in 2013–14.

Visitor Centre at the Canadian Vimy Memorial

On May 14, 2013, the Government of Canada announced an investment of \$5 million to support the construction of a permanent Visitor Education Centre at the Canadian National Vimy Memorial in France.

Bomber Command Veterans

On August 26, 2013, the Minister of Veterans Affairs made the inaugural presentation of the new Bomber Command Bar, which is to be worn on the ribbon of the Canadian Volunteer Service Medal. This official honour recognizes the contributions of Canadian Veterans of Bomber Command to the Allied victory during the Second World War.

Sub-Program 2.1.2: Ceremonies and Events

Description

VAC organizes ceremonies and events, both in Canada and overseas, to remind Canadians of the legacy of those who served Canada and to demonstrate Canada’s leadership in recognizing their service. VAC works closely with the voluntary sector, quasi-governmental and international organizations, including foreign, regional and local government institutions on commemorative events, including Veterans’ Week and significant military milestones that honour those who made the ultimate sacrifice. VAC assists with burial ceremonies when remains of Canadian soldiers of the First or Second World War are discovered in Europe. World War and Korean War medals are also issued to recognize Veterans, as is the Minister of Veterans’ Affairs Commendation. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
5,630,676	4,651,274	(979,402)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
35.4	29.9	(5.5)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Important Canadian military milestones are marked regionally, nationally and internationally	# of national, regional and international remembrance ceremonies and events held to mark Canadian military milestones	800	Not available ⁷

⁷ VAC is working collaboratively with a number of Government of Canada departments/organizations, as well as community-based organizations, to gather as much information on commemorative events as possible, in support of reporting against this performance indicator in future years.

Performance Analysis and Lessons Learned

VAC participated in, or led, the following ceremonies and events:

- From April 22 to 27, 2013, the Minister of Veterans Affairs and 36 Canadian Korean War Veterans participated in commemorative ceremonies in the Republic of Korea (ROK) to mark the 60th anniversary of the Korean War.
- On May 4, 2013, the Minister of Veterans Affairs attended the 70th anniversary of the Battle of the Atlantic wreath-laying ceremony on the Halifax Waterfront.
- On June 23, 2013, VAC led a ceremony at the National War Memorial in Ottawa marking the 60th anniversary of the Korean War Armistice.
- From March 14 to 18, 2014, the Minister of Veterans Affairs and a delegation of 10 Canadian Veterans participated in commemorative ceremonies in Cyprus in recognition of Canada's work to support peace and stability in the nation.

Sub-Program 2.1.3: Partnerships and Collaborations

Description

VAC partners with a variety of government departments, non-profit organizations, educational institutions, provincial and municipal governments and corporate entities that share mutual remembrance responsibilities or goals. These mutually supportive arrangements enable VAC to further extend its reach internationally, nationally and in communities across Canada (for example, The Friends of Vimy in France and National Defence in Canada). VAC provides funding assistance for commemorative projects through the Community Engagement Partnership Fund, the Cenotaph/Monument Restoration Program and the Community War Memorial Program. This program is delivered through contributions and operating funds.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
3,815,424	3,383,891	(431,533)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
9.5	7.2	(2.3)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians have increased opportunities to participate in remembrance activities in communities across Canada	# of opportunities Canadians have to participate in remembrance activities in communities across Canada	225	193 opportunities for Canadians to participate in remembrance were provided through VAC funded programs.

Performance Analysis and Lessons Learned

In 2013–14, the Department partnered with 196 community groups and organizations and to support its remembrance programming across Canada.

The Department provided funding to mark the 60th anniversary of the Korean War Armistice to numerous community organizations including: the Korea Veterans Association’s Unit #17, #21, and #46, the Goodtree Christian Fellowship and the Military Museums Foundation.

Sub-Program 2.1.4: Memorial and Cemetery Maintenance

Description

This program preserves the memory of deceased Canadians who served their country in war and peace by maintaining in perpetuity symbols of remembrance. This includes responsibility for the 14 World War memorials in Europe, grave markers all over the world and two Departmental cemeteries in Canada. War memorials and graves of the over 110,000 war dead in Europe are cared for through a partnership with the Commonwealth War Graves Commission. An annual grant is also provided for the maintenance of the graves of Canadian war dead buried in Korea. Two unique memorials to those who died in service to Canada, the Canadian Virtual War Memorial and the Books of Remembrance are also maintained through this program. This program is delivered through grants and operating funds.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
18,581,225	15,944,374	(2,636,851)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
41.6	7.9	(33.7) ⁸

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Properly maintained and presented VAC memorials, cemeteries and gravemarkers on behalf of all Canadians	Number of gravemarkers maintained	7,000	3,415 maintenance items completed on 2,500 markers
	% of overseas memorial maintenance work completed as identified in annual agreement with service provider	85%	80%
Canadians support properly maintained VAC memorials, cemeteries and grave markers	% of Canadians who agree it is important that VAC that recognize and honour deceased Canadian Veterans and war dead by maintaining memorials, cemeteries and grave markers	80%	88%

⁸ A review of the planned FTEs for Program 2.1 and their allocation across the five Sub-Programs was undertaken to reflect a more accurate projection. This resulted in significant variances between planned and actual FTEs, most notably in the case of Sub-Program 2.1.4.

Performance Analysis and Lessons Learned

VAC continued to maintain its memorials, cemeteries and grave markers, both in Canada and overseas, to honour the sacrifices and achievements of those who died in service.

In 2013–14, one of the larger projects was at Mountain View Cemetery in Lethbridge, Alberta. This project is a three-year project with 2013–14 being the second phase. A large number of markers are being re-aligned or replaced. As well, the Last Post Fund is installing a large number of military markers on unmarked Veterans' grave sites.

Sub-Program 2.1.5: Funeral and Burial Program

Description

This program provides financial assistance toward funeral, burial and grave marking expenses of eligible Veterans to recognize their service to Canada. Under the *Veterans’ Burial Regulations 2005*, assistance is available for deceased service-qualified Veterans whose deaths are a result of their service or whose estates do not have sufficient funds for a dignified funeral, burial and grave marking. The Funeral and Burial Program is administered by the Last Post Fund, an independent, non-profit organization, on behalf of Veterans Affairs Canada. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
9,932,366	8,736,088	(1,196,278)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
2.1	4.6	2.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Financial support is provided to eligible Veterans for funeral and burial expenses	% of time decisions for means-tested funeral and burial benefits are made within the published service standard of 30 calendar days	80%	90%

Performance Analysis and Lessons Learned

On June 1, 2013, the maximum payable for funeral services was raised from \$3,600 to \$7,376. As well, additional funeral expenses are now eligible for reimbursement which provides increased flexibility to accommodate religious/cultural differences, other standard funeral and non-standard expenses or the evolution of funeral practices.

On March 31, 2014, further changes to VAC’s Funeral and Burial Program extended eligibility for financial assistance to all deceased CAF Veterans where their estates have insufficient funds to cover these costs. This ensures that no CAF Veterans, including those who are homeless, are denied a dignified funeral and burial due to lack of financial resources.

Strategic Outcome 3: *Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio*

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 men and women in uniform 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 dependents and family members, other eligible individuals and representatives of the aforementioned 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.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
5,855,217	6,055,217	6,200,073	4,953,006	(1,102,211)

Human Resources (FTE's)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
38.0	35.0	(3.0)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The needs of Veterans and other individuals are addressed through Veterans Affairs programs and services	Percentage of issues raised by Veterans and other individuals that are being addressed by the OVO	80%	95%
	Percentage of recommendations raised by the OVO that are accepted by Veterans Affairs	80%	84%

Performance Analysis and Lessons Learned

The OVO ensures that complaints, information requests and referrals are solved in a timely manner. In 2013–14, the OVO was contacted by telephone calls (66%), emails (30%) and letters (4%) resulting in the creation of 2,130 new case files. When added to the existing case files, the total workload for the office was 2,257 cases. In 2013–14, 95% of these cases were addressed. Additionally, the OVO maintained the service standard of answering daily telephone calls during working hours 98% of the time.

The OVO initiated the review of several systemic issues and completed reports including:

- *Veterans' Long-Term Care Needs: A Review of the Support Provided by Veterans Affairs Canada through its Long-Term Care Program* (August 2013);
- *Veterans' Long-Term Care Needs: A Review of the Support Provided by Veterans Affairs Canada through its Veterans Independence Program* (February 2014)

The OVO completed a series of publications to support the parliamentary committee review of the enhancements to the *Canadian Forces Members and Veterans Re-establishment and Compensation Act*:

- *Improving the New Veterans Charter: the Parliamentary Review* (April 2014)
- *Investing in Veterans Vocational Training* (August 2013);
- *Improving the New Veterans Charter: The Report* (October 2013);
- *Improving the New Veterans Charter: The Actuarial Analysis* (October 2013)

The OVO continued to engage Veterans and other stakeholders on issues of concern and emerging priorities through various means, including: parliamentarian engagements, stakeholder consultations, meetings with various organizations and Veterans, writing articles and by engaging Canadians through online tools.

The OVO also conducted two surveys to determine if individuals avail themselves of the services of the OVO and how satisfied they were with the services they received. The surveys were: *Veterans Ombudsman's 2013 Veterans and Other Clients Awareness Survey* and the *Office of the Veterans Ombudsman's 2014 Client Satisfaction Survey*. These determined that 76% of VAC program recipients were aware of the OVO and its mandate and that 63% of OVO clients were satisfied with the overall service they received. The Office was rated highly in terms of respect (93%), courtesy (89%) and offering services in the official languages of their choice (95%).

VAC Internal Services

Description

Internal Services are groups of related activities and resources that support the needs of programs and other corporate obligations of an organization. These groups 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; Acquisition Services; and Travel and Other Administrative Services.

Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
66,268,772	70,034,305	73,330,913	85,846,369	15,812,064 ⁹

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
680.0	685.6	5.6

Improving Internal Services

The Department implemented various initiatives during the year to provide employees with more streamlined processes and the tools to deliver internal services. Examples include:

- The development and adoption of Common Human Resources and Financial Management Business Processes.
- A Virtual Desktop Infrastructure which allows the setup of a standard computer desktop, regardless of where the employee is located.
- Financial services (for example, accounts receivable and payable) have been centralized to streamline operations.
- A new Access to Information and Privacy system allowing requestors to submit and pay for ATIP requests online.
- Enhanced governance structure for procurement (for example, contract review board updated).

⁹ This variance can be attributed to costs associated with workforce adjustment, changes in reporting relationships, and one-time retroactive costs associated with the signing of certain collective agreements.

- Preparation for implementation of a new electronic document and records management system (GCDOcs) to allow for more efficient and effective management and access to electronic documents.
- Added new tools to the HR Toolbox in order to provide employees quick access to information, guidelines and forms relating to HR services.

Implemented the Privacy Action Plan

The Department recognizes that effective privacy management requires ongoing vigilance and commitment. During the year, there was continued focus on improving staff awareness by providing training on the requirements of privacy protection to 898 people. The Department's efforts to promote a privacy-aware culture were evidenced by the fact that privacy breaches decreased by over 40% in the 2013–14 fiscal year.

Leveraged Technology

VAC continues to modernize the technology it uses. Some of these changes allow VAC employees to access VAC's information systems remotely, resulting in anytime, anywhere support to Veterans.

My VAC Account has been enhanced to include document up-load functionality which allows users to submit supporting documents and forms online.

VAC has upgraded technologies with regards to information exchange with our third-party service providers. These technologies include Web Services and the latest version of Public Works and Government Services Canada's Managed Secure File Transfer (MSFT), both of which are faster and more reliable, and provide the required data security.

Section III: Supplementary Information

Financial Statements Highlights

Veterans Affairs Canada					
Condensed Statement of Operations and Departmental Net Financial Position (unaudited)					
For the Year Ended March 31, 2014					
(dollars)					
	2013–14 Planned Results	2013–14 Actual	2012–13 Actual	Difference (2013–14 actual minus 2013–14 planned)	Difference (2013–14 actual minus 2012–13 actual)
Total expenses	3,698,561,722	3,537,499,200	3,515,135,368	(161,062,523)	22,363,831
Total revenues	-	13,168	21,133	13,168	(7,965)
Net cost of operations before government funding and transfers	3,698,561,722	3,537,486,032	3,515,114,235	(161,075,690)	22,371,797
Departmental net financial position	70,187,938	89,594,793	86,012,377	19,406,855	3,582,416

The expenses of the Department for 2013–14 were relatively consistent in comparison to those in 2012–13. The overall spending from continuing operations increased by \$22 million (6%) when compared to 2012–13. This increase is primarily the result of a decrease in operating spending of \$36 million, offset by a \$58 million increase in program spending. The decrease in operating expenditures was the result of several factors such as the Minister of Veterans Affairs Cutting Red Tape initiative, implementation of Budget 2012 decisions, and a decline in purchased health services due to a decline in the number of war service Veterans receiving health care benefits and services. The increase in overall program payments was the result of several factors. Consistent with previous years, spending in the New Veterans Charter programs increased. The majority of these increases were in Disability Awards (\$34 million) and Earnings Loss (\$42 million). These increases were partially offset by a decrease in the Department's traditional programs due to a decline in traditional program recipients' numbers. The largest decrease can be found in Disability Pensions (\$68 million). This decrease was partially offset by an increase in VIP (\$49 million).

Financial Statements Highlights.../cont'd

Veterans Affairs Canada Condensed Statement of Financial Position (unaudited) As at March 31, 2014 (dollars)			
	2013–14	2012–13	Difference (2013–14 minus 2012–13)
Total net liabilities	85,327,664	99,617,890	(14,290,226)
Total net financial assets	78,467,747	82,525,844	(4,058,097)
Departmental net debt	6,859,917	17,092,046	(10,232,129)
Total non-financial assets	96,454,710	103,104,423	(6,649,713)
Departmental net financial position	89,594,793	86,012,377	3,582,416

Net liabilities decreased by approximately \$14 million in 2014. Accounts payable and accrued liabilities decreased by \$3 million and an \$11 million decrease in employee vacation and severance liability. Net financial assets decreased by \$4 million. The consolidated revenue fund decreased by \$6 million and accounts receivable increased by \$2 million. Non-financial assets decreased by approximately \$7 million in 2014. This is primarily a result of amortization.

Financial Statements

www.veterans.gc.ca/eng/about-us/reports/departmental-financial-statements

Supplementary Information Tables

The supplementary information tables listed in the *2013–14 Departmental Performance Report* can be found on [VAC's website](#)^{viii}:

- ▶ Departmental Sustainable Development Strategy;
- ▶ Details on Transfer Payment Programs;
- ▶ Internal Audits and Evaluations;
- ▶ Response to Parliamentary Committees and External Audits;
- ▶ Sources of Respendable and Non-Respendable Revenue; and
- ▶ Status Report on Projects Operating With Specific Treasury Board Approval;

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

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization’s actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is 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.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: 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: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: 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: 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: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), 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 RPPs and DPRs.

plans: 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.

priorities: Plans or projects 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).

program: 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.

results: 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.

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

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

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

sunset program: 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: 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.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

- i. *Department of Veterans Affairs Act*, <http://laws.justice.gc.ca/eng/acts/V-1/index.html>
- ii. *Canadian Forces Members and Veterans Re-establishment and Compensation Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-16.8/>
- iii. *Pension Act*, <http://laws-lois.justice.gc.ca/eng/acts/p-6/index.html>
- iv. Canada Remembers Program, <http://www.veterans.gc.ca/eng/remembrance>
- v. *Veterans Bill of Rights*, <http://www.ombudsman-veterans.gc.ca/eng/about-us/rights>
- vi. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- vii. *Public Accounts of Canada 2014*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- viii. Supplementary Information Tables on Veterans Affairs Canada's website, <http://www.veterans.gc.ca/eng/about-us/reports/performance/2013-2014>