

Veterans Review and Appeal Board 2023-24 Departmental Plan



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



2023-24 Departmental Plan

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Catalogue No. V96-5E-PDF
ISSN 2371-7262

This document is available on the Veterans Review and Appeal Board
website at <http://www.vrab-tacra.gc.ca>

This document is available in alternative formats upon request.

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From the Chair

I am pleased to present the 2023-24 Veterans Review and Appeal Board (VRAB) Departmental Plan. This plan serves as a guide for our Members and staff in our mission to serve Veterans, and members of the Canadian Armed Forces (CAF) and Royal Canadian Mounted Police (RCMP) and their families, ensuring they receive the benefits to which they are entitled.

Within this plan you will learn how we will support Veterans and their families in the year ahead, the initiatives we will undertake to advance this work and how we will measure progress on our objectives.



The Board's priorities for 2023-24 include:

- Delivering service excellence through access to justice and timeliness
- Expanding the Board's accessibility, inclusion and diversity efforts
- Strengthening our outreach and communications

Guided by the priorities above, we will work to explore opportunities to:

- streamline processes and leverage technology to ultimately reduce wait times for those we serve,
- continue to advance new and ongoing initiatives aimed at improving accessibility for Veterans and their families, and
- focus on outreach and engagement with the Veteran community and stakeholders to maintain strong partnerships with external stakeholders, who are a direct line to Veterans.

I am honoured to serve Veterans, Canadian Armed Forces and Royal Canadian Mounted Police members and their families and I am proud of the Board's team of exceptional staff and Members, who work diligently everyday on behalf of those we serve.

Chris McNeil
Chair, Veterans Review and Appeal Board

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Plans at a glance

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

In 2023-24, the Board will focus on the following priorities that contribute to its planned results of ensuring Veterans receive high quality, timely hearings and decisions.

Delivering service excellence through access to justice and timeliness

The Board's primary objective is ensuring Veterans receive the benefits to which they are entitled. In recent years, there has been a significant increase in the number of cases coming to the Board. As result, the Board put forward a 2022 request for additional resources, to help address our increased workload. We were successful in obtaining resources towards this objective, on a temporary basis. Looking ahead, the Board will focus on maintaining this enhanced capacity to hold hearings and issue decisions, and on addressing the increase in workload. We will do this by working towards an adequate staffing level, based on current and projected workload, and by continuing to explore opportunities to streamline processes and leverage technology to enhance the timeliness, and efficiency of the redress process, so that Veterans receive decisions sooner. We will also focus on the quality of our decisions by expanding the robust professional development training program for Board Members.

Expanding the Board's accessibility, inclusion and diversity efforts

The Board is dedicated to having a progressive and modern organization positioned to respond to the changing environment under which it operates, and respectful of the diverse needs of Veterans and their families. Guided by its first-ever [Accessibility Action Plan](#)ⁱ (released December 2022), the Board will continue to advance new and ongoing initiatives aimed at improving accessibility for Veterans and their families. We will also strengthen diversity and inclusion in the workplace, and for those we serve through the hearing process and decisions. This includes considering all aspects of gender based analysis plus, to ensure that our program, services and decisions are free of bias. The Board will also focus on maintaining and investing in developing its staff capacity and knowledge, and ensuring strategic and efficient use of its resources. We will provide support to staff and Members, and equip them with the necessary resources and training to carry out their work.

Strengthening our outreach and communications

The Board will continue to focus on outreach and engagement with the Veteran community and stakeholders to maintain strong partnerships with those who are a direct line to Veterans. We want to ensure we know their current priorities and concerns; and strengthen our communication directly with Veterans and their families so they are aware of our services and understand what the Board can offer them.

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

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

Core responsibilities: planned results and resources, and key risks

This section contains information on the Board’s planned results and resources for its core responsibility, the Appeal program. It also contains information on key risks related to achieving the identified results.

Appeals

Description

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

Planning highlights

Everything the Board does under its core responsibility aims to provide Veterans and their families with high quality, timely hearings and decisions. In 2023-24, the Board will focus on the following priorities to achieve these results.

Delivering service excellence through access to justice and timeliness

The Board is continuously working to help Veterans and their families obtain access to the disability appeal process, and ultimately benefits, more quickly. In 2023-24, the Board will build on previous and new initiatives in support of increased efficiency in the redress process, while streamlining processes to improve workload management so that Veterans and their families receive decisions quicker. To this end, the Board will:

- Work to stabilize resources (added in 2022), to address anticipated workload and ultimately reduce wait times for Veterans and others we serve.
- Foster the use of data and tools, such as dashboards and other reports, to assist with effective workload management and support informed, timely decision-making;
- Explore opportunities to further automate the scheduling of hearings, making the process more efficient; and
- Streamline processes and templates for common claim types to allow a larger volume of cases to be processed in a shorter timeframe.

Since 2018-19, the Board’s annual intake of applications has almost tripled, largely as a result of VAC’s Service Excellence initiative to reduce the disability benefit application backlog. The key challenge in 2023-24 will continue to be the capacity to address the large number of cases coming to the Board as well as the backlog of files that has accumulated over a number of years. As the volume of cases is expected to continue to

grow, the Board will continue to evaluate its funding model and seek additional resources for its redress program where possible and appropriate.

Achieving results depends on skilled and dedicated staff and Members. The Board will continue to strengthen the delivery of the comprehensive training program for new Members that is in place currently, and provide modern tools and supports, to reinforce the quality and consistency in decision-making, such as virtual training options. Additionally, focus will be placed on the professional development training programs for staff and Members involved in the adjudication process. In 2022-23, significant progress was made in developing a comprehensive online training program for new staff, with the beginning stages of the program rolled out later that year. In 2023-24, the Board will build on the success of the previous year and further develop the training program ensuring new staff are equipped to carry out their roles.

Expanding the Board’s accessibility, inclusion and diversity efforts

The Board respects the diverse Veteran population we serve, and strives to be responsive to their needs. Providing better service to Veterans and their families also means ensuring staff and Board Members are supported. In 2023-24, the Board will maintain its focus on mental health and wellness by continuing to advance its Workplace Action Plan, released in 2022-23. Among other things, the Plan aims to raise awareness and understanding of mental health in the workplace, and help provide a safe and healthy work environment.

Further, the Board remains committed to fostering a diverse and inclusive workforce that is free from harassment and discrimination and that ensures all staff and Members have equal and fair opportunities. In 2023-24, the Board will focus on:

- Engaging with staff and Members on key priorities such as mental health, well-being, accessibility and anti-racism through regular communication, such as quarterly conversations and staff meetings.
- Celebrating diversity and inclusion by encouraging participation in various events, activities and education and awareness sessions offered by the Board and Veterans Affairs Canada.
- Continuing to offer mandatory training on unconscious bias and its impacts for all managers with staffing delegations; and providing harassment awareness training to new staff.
- Identifying and working to eliminate barriers in staffing, which includes reviewing staffing practices to help identify and remove systemic barriers and ensuring that the Board’s recruitment and staffing processes are fair and equitable for everyone.

The Board relies on its staff and Members to provide Veterans and their families with a fair and timely appeal process. Throughout the year, we will continue to examine our operational resource needs and make adjustments to our structure, to better position ourselves to meet the current and future needs of the organization. The Board will focus on ensuring it has a skilled and agile workforce in place to effectively support the

workload. Key priorities will include recruiting strategically to respond to organizational needs, such as official language requirements and new skillsets to support a digital-first approach; improving employee retention; ensuring performance management plans and learning strategies are aligned with organizational objectives; and providing opportunities to allow staff and Members to succeed and grow in the organization.

In December 2022, the Board published its first Accessibility Action Plan. The Plan is designed to work towards the *Accessible Canada Act* goal of eliminating and preventing barriers that hinder the full and equal participation of all persons, especially those with disabilities. In 2023-24, the Board will begin to work on the actions identified in the Plan. Further, the Board will continue its partnership with the Federal Internship Program for Canadians with Disabilities, which offers two-year internships to Canadians with disabilities, so that they can develop their work skills and increase their employability. The Board will seek to provide internship opportunities and bridge these interns into longer-term positions with the Board, where possible.

Following the coming into force of new provisions under the *Federal Sustainable Development Act* that extended specific legislative requirements to other federal entities, the Board will develop its first Departmental Sustainable Development Strategy. This strategy will outline how the Board plans to contribute to the whole-of-government objectives related to sustainable development. Once completed, the strategy will be tabled in Parliament and published on the Board's website.

Strengthening our outreach and communications

Communications and outreach are fundamental to improving and supporting access to the Board's appeal program, while ensuring that Veterans, their families and stakeholders understand what the Board does. The Board will continue to expand its outreach and engagement with the CAF and RCMP, Veterans' organizations and other groups dedicated to supporting Veterans and their families. These organizations provide valuable information and feedback to help us better understand how we can best serve Veterans and their families.

We will work towards refining our social media approach and presence, to maximize effectiveness and reach, and explore other options for targeted communications with Veterans and stakeholders, such as the Board's new video series launched in 2022-23. The videos help Veterans know what to expect before, during and after their hearing. Additionally, the Board will pursue improvements to language accessibility through increased use of plain language in our communications, decisions and on our website.

Gender-based analysis plus

The Board serves a diverse group of Veterans, including factors such as gender, race, ethnicity, religion, age, ability, etc. The Board will apply a GBA Plus lens to help ensure we take into consideration the variation in experiences and barriers that different groups face as we develop or improve our program and services. For example, the Board recognizes

that some applicants may prefer to be addressed using non-binary titles and pronouns. The Board will ensure it is respectful of an applicant’s gender identity.

GBA Plus training for staff is key to successful integration of GBA Plus throughout the Board. The Board will continue to build awareness of GBA Plus in the organization by encouraging staff to complete the Women and Gender Equality Canada online GBA Plus course, and take part in the GBA Plus Awareness Week activities hosted by Veterans Affairs Canada, and engage with their Office of Women and LGBTQ2 Veterans to identify and work to address challenges facing these groups of Veterans.

United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals

In 2023-24, the Board will continue to support the transition to a low-carbon economy through green procurement in support of the United Nations Sustainable Development Goal 12.7 – Ensure sustainable consumption by:

- Ensuring decision makers have the necessary training and awareness to support green procurement; and
- Ensuring training is provided to acquisition cardholders on green procurement.

Innovation

The Board’s limited budget and resource capacity precludes undertaking any significant innovation initiatives beyond routine analysis and testing of new processes and tools aimed at enhancing and streamlining its operations.

Key risks

- Due to the evolving nature of the Board’s workload and significant increase in the volume of applications to the Board, there is a risk that the Board will not be able to meet the demands for timely hearings and decisions. To mitigate this risk, the Board will work with representatives to improve the scheduling process, continue to explore options to bring in additional resources as required and to streamline processes even further, to ensure that resources are focused on delivering decisions to Veterans and their families as quickly as possible.
- Due to the complex and changing environment under which the Board operates, there is a risk that the Board will not have adequate resources in place, with the necessary skillsets and competencies to meet the organization’s evolving operational goals. To mitigate this risk, a strategic human resources plan will be developed to provide a framework to ensure the Board has a skilled and agile workforce in place to effectively support the organization. Key priorities will include examining the

Board’s human resource capacity to identify gaps in skillsets, and recruiting strategically to respond to organizational needs.

Planned results for Appeals

The following table shows, for Appeals, the planned results, the result indicators, the targets and the target dates for 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2019-20 actual result	2020-21 actual result	2021-22 actual result
Applicants receive high quality hearings and decisions	Percentage of Applicants who provide positive feedback about their hearing	≥95%	March 2024	96%	Not available	Not available ¹
	Percentage of Board decisions that meet quality standards	≥85%	March 2024	93%	91%	71% ²
	Percentage of Board decisions overturned by the Federal Court	<2%	March 2024	0.9%	0.7%	0.1%
Applicants receive timely decisions	Percentage of Review decisions issued within 16 weeks of the applicant/representative notifying the Board their case is ready to be heard	≥95%	March 2024	95%	88%	77% ³
	Percentage of Appeal decisions issued within 16 weeks of the applicant/representative notifying the Board their case is ready to be heard	≥85%	March 2024	48%	66%	37% ³

¹ This indicator is based on responses to questions from the Board’s Review Hearing Exit Survey, which is administered to applicants in-person following their hearing. During the global pandemic, in-person review hearings had to be suspended, except for very limited circumstances. Results for this indicator are not available as the survey was not administered.

² During the global pandemic, the Board had to adjust its Board Member Training Program to a virtual training model. In late 2020-21, 10 new Board Members were appointed. The transition to the new model, along with the onboarding of new Board

Members, impacted the quality of our decisions. The Board continues to develop and strengthen its training program.

³ Since 2018-19, the Board has seen a 168% year-over-year increase in the volume of applications. While significant efforts have been made to deal with the increased workload, the volume challenged the Board’s capacity to finalize decisions. This impacted our ability to meet our performance indicator targets. Ensuring Veterans receive the benefits they are entitled to remains a priority for the Board.

The financial, human resources and performance information for the VRAB’s program inventory is available on [GC InfoBase](#).ⁱⁱ

Planned budgetary financial resources for Appeals

The following table shows, for Appeals, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
15,770,433	15,770,433	11,547,776	11,547,776

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

Planned human resources for Appeals

The following table shows, in full-time equivalents, the human resources the Board will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
139	97	97

Financial, human resources and performance information for VRAB’s program inventory is available on [GC InfoBase](#).^{iv}

Internal services: planned results

Description

These are the services that are provided within an organization so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- ▶ management and oversight services
- ▶ communications services
- ▶ legal services
- ▶ human resources management services
- ▶ financial management services
- ▶ information management services
- ▶ information technology services
- ▶ real property management services
- ▶ materiel management services
- ▶ acquisition management services

Planning highlights

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

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

Planning for Contracts Awarded to Indigenous Businesses

In line with the Government of Canada's commitment, the Board will work to ensure that a minimum target of 5% of the Board's total value of contracts is awarded to Indigenous businesses in 2023-24. The Board has already made strides in this area, having worked with the VAC Procurement and Contracting team, which supports the Board's contracting activities via the aforementioned MOU, to engage Indigenous Businesses for our contracts within the 2022-23 fiscal year. The Board will continue its work with VAC in 2023-24, to increase contracting activities with Indigenous businesses and meet or exceed this target.

Planned budgetary financial resources for internal services

The following table shows, for internal services, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
0 ¹	0 ¹	0 ¹	0 ¹

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

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
0 ¹	0 ¹	0 ¹

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

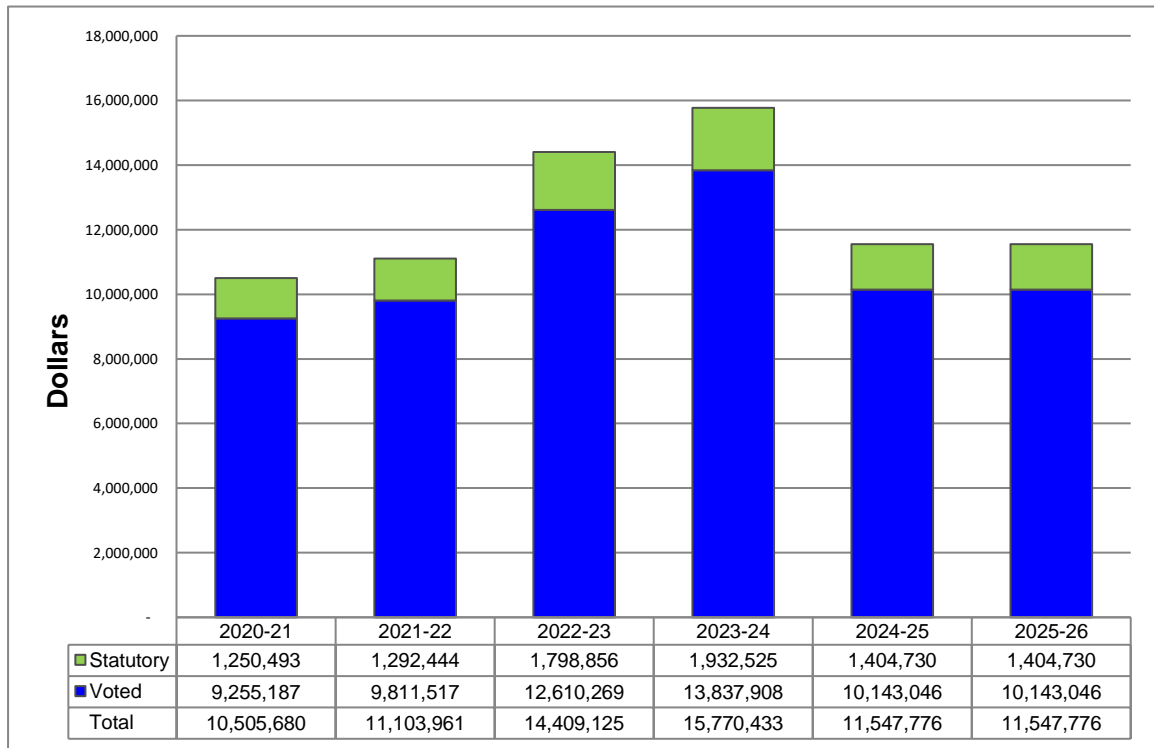
Planned spending and human resources

This section provides an overview of the Board’s planned spending and human resources for the next three fiscal years and compares planned spending for 2023–24 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2020–21 to 2025–26

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



Planned spending is expected to increase in 2023-24 due to temporary funding received (in 2022-23 and 2023-24), to address increased demand for review and appeal services.

Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for VRAB’s core responsibility and for its internal services for 2023–24 and other relevant fiscal years.

Core responsibilities and internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Appeals	10,505,680	11,103,961	14,409,125	15,770,433	15,770,433	11,547,776	11,547,776
Internal services	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹
Total	10,505,680	11,103,961	14,409,125	15,770,433	15,770,433	11,547,776	11,547,776

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

Planned spending is expected to increase in 2023-24 due to temporary funding received, to address increased demand for review and appeal services.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for VRAB’s core responsibility and for its internal services for 2023–24 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
Appeals	85	97	101	139	97	97
Internal services	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹
Total	85	97	101	139	97	97

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

Planned human resources are expected to increase in 2023-24 due to temporary funding received, to address increased demand for review and appeal services.

Estimates by vote

Information on VRAB’s organizational appropriations is available in the [2023–24 Main Estimates](#).^v

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of VRAB’s operations for 2022–23 to 2023–24.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

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

Future-oriented condensed statement of operations for the year ending
March 31, 2024 (dollars)

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	15,580,485	17,270,601	1,690,116
Total revenues	0	0	0
Net cost of operations before government funding and transfers	15,580,485	17,270,601	1,690,116

The planned spending for Veterans Review and Appeal Board as reported on a modified-cash basis for 2023-2024 is \$15,770,433. This amount has been adjusted by estimated amounts for services provided without charge (i.e. accommodations, government payments to employee insurance plans, etc.), to arrive at a future-oriented total expense of \$17,270,601 for 2023-2024. The Boards planned spending is expected to increase in 2023-24 due to temporary funding received to address increased demand for review and appeal services.

Corporate information

Organizational profile

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

Institutional head: Christopher J. McNeil

Ministerial portfolio: Veterans Affairs

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

Year of incorporation / commencement: 1995

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

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

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

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

Information on VRAB's raison d'être, mandate and role is available on the VRAB [website](#).^{xiv}

Operating context

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

Reporting framework

The VRAB approved departmental results framework and program inventory for 2023–24 are as follows.

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

Supporting information on the program inventory

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

Supplementary information tables

The following supplementary information tables are available on VRAB’s [website](#).^{xvii}

- ▶ Gender-based analysis plus
- ▶ United Nations 2030 Agenda for Sustainable Development and the Sustainable Development Goals

Federal tax expenditures

VRAB's Departmental Plan does not include information on tax expenditures.

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

Organizational contact information

Mailing address:

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

Telephone:

Toll Free in Canada and the United States

- 1-800-450-8006 (English Service) or
- 1-877-368-0859 (French Service)

From all other locations, call collect

- 0-902-566-8751 (English Service) or
- 0-902-566-8835 (French Service)

TTY: 1-833-998-2060

Fax: 1-855-850-4644

Email: vrab.info.tacra@canada.ca

Website(s): <http://www.vrab-tacra.gc.ca>

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Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

departmental result (résultat ministériel)

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

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

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

Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned

hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2023–24 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

high impact innovation (innovation à impact élevé)

High impact innovation varies per organizational context. In some cases, it could mean trying something significantly new or different from the status quo. In other cases, it might mean making incremental improvements that relate to a high-spending area or addressing problems faced by a significant number of Canadians or public servants.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

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

program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within a department and that focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead, they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. Accessibility Action Plan, <https://vrab-tacra.gc.ca/en/about-us/plans-and-reports/accessibility-veterans-review-and-appeal-board/accessibility-action-0>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. 2023–24 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vi. VRAB website, <https://www.vrab-tacra.gc.ca/en/about-us/plans-and-reports/future-oriented-financial-statements>
- vii. *Veterans Review and Appeal Board Act*, <http://laws-lois.justice.gc.ca/eng/acts/V-1.6/page-1.html>
- viii. *Veterans Review and Appeal Board Regulations*, <https://laws-lois.justice.gc.ca/eng/regulations/SOR-96-67/index.html>
- ix. *Pension Act*, <http://laws.justice.gc.ca/eng/acts/P-6/index.html>
- x. *Veterans Well-being Act*, <http://laws.justice.gc.ca/eng/acts/C-16.8/index.html>
- xi. *War Veterans Allowance Act*, <http://laws-lois.justice.gc.ca/eng/acts/W-3/index.html>
- xii. *Royal Canadian Mounted Police Pension Continuation Act*, <http://laws-lois.justice.gc.ca/eng/acts/R-10.6/index.html>
- xiii. *Royal Canadian Mounted Police Superannuation Act*, <http://laws-lois.justice.gc.ca/eng/acts/R-11/index.html>
- xiv. Raison d'être, mandate and role, <https://www.vrab-tacra.gc.ca/en/about-us/plans-and-reports/departmental-plans>
- xv. Operating Context, <https://www.vrab-tacra.gc.ca/en/about-us/plans-and-reports/departmental-plans>
- xvi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xvii. VRAB website, <https://www.vrab-tacra.gc.ca/en/about-us/plans-and-reports/departmental-plans>
- xviii. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>