

Veterans Review and Appeal Board

2022–23

Departmental Plan

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

2022-23 Departmental Plan

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This document is available in alternative formats upon request.

Table of contents

From the Chair	1
Plans at a glance	3
Core responsibilities: planned results and resources, and key risks	5
Internal services: planned results.....	13
Planned spending and human resources.....	15
Planned spending.....	15
Planned human resources.....	17
Estimates by vote	17
Future-oriented condensed statement of operations	17
Corporate information	19
Organizational profile.....	19
Raison d'être, mandate and role: who we are and what we do	19
Operating context	19
Reporting Framework	20
Supporting information on the program inventory	20
Supplementary information tables.....	20
Federal tax expenditures	21
Organizational contact information.....	21
Appendix: definitions.....	23
Endnotes.....	27

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From the Chair

It is my pleasure to introduce the 2022-23 Veterans Review and Appeal Board (VRAB) Departmental Plan. This plan will serve as a guide for our Members and staff as we continue to serve Veterans, Canadian Armed Forces (CAF) and Royal Canadian Mounted Police (RCMP) members and their families, ensuring they receive the benefits to which they are entitled.

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

The Board's priorities for 2022-23 include:

- Deliver Service Excellence through Access to Justice and Timeliness
- Accessibility, Inclusion and Diversity for All
- Strengthen Outreach and Improve Communications

Our priorities are exemplified in this plan through such initiatives as our Workplace Action Plan and the Diversity and Inclusion Committee.

We will continue to seek opportunities to remove barriers for Veterans who wish to have their decision reviewed through the Board's appeal program. Providing greater support and access to videoconference and teleconference hearings will help ensure travel or distance are not a concern for Veterans. We will offer a new and more accessible website to provide clear and important information that Veterans and stakeholders need. We will also develop and release new informational videos that will ensure individuals feel prepared, knowledgeable and supported when navigating the Board's review and appeal process.

In 2022-23 the Board will move to a new office space due to the extensive renovation plan for the Daniel J. MacDonald building. The VRAB's new location has been thoughtfully designed with those we serve in mind. We are excited to welcome and serve Veterans in this new welcoming and accessible space later this year.

Christopher J. McNeil
Chair, Veterans Review and Appeal Board



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Plans at a glance

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

In 2022-23, the Board will focus on the following priorities that contribute to its planned results of ensuring Veterans receive high quality, timely hearings and decisions.

Deliver Service Excellence through Access to Justice and Timeliness

The Board is committed to excellence in service delivery so that Veterans wait less, have a good hearing experience and receive quality decisions. In 2022-23, the Board will continue to pursue opportunities to improve and modernize the appeal process to better serve Veterans. We will explore opportunities to improve how we schedule and hear cases so that Veterans obtain access to the disability appeal process sooner. We will focus on the quality and consistency of our decisions through enhanced, training and professional development for Board Members and staff.

Accessibility, Inclusion and Diversity for All

The Board is dedicated to having a progressive and modern organization positioned to respond to the changing environment under which it operates, and respectful of the diverse needs of Veterans and their families. During the reporting period, the Board will continue to support a healthy, diverse and innovative workplace through the implementation of wellness, diversity and inclusion initiatives. Focus will be placed on maintaining and investing in developing staff capacity and knowledge, and ensuring strategic and efficient use of resources. With regard to the ongoing pandemic, the Board will continue to be flexible as we strive to keep staff and Members safe, while at the same time giving them the tools and training they need to carry out their work.

In 2022-23, the Board will be relocating to a new office space while the current office building is being renovated. The new office space will align with the Government of Canada's workplace modernization initiative by creating open, agile and connected workspaces. To ensure staff and Members are supported during the transition, the Board will continue to consult with them regularly and keep them informed and part of the changes. The new location has also been thoughtfully designed with those we serve in mind. A comfortable waiting area, welcoming hearing room and small interview rooms

are some of the features that will assist in making the space inviting and accessible for Veterans and their families.

Strengthen Outreach and Improve Communications

The Board will continue to focus on outreach and engagement with the Veteran community and stakeholders to maintain strong partnerships with external stakeholders, who are a direct line to Veterans. We want to ensure we are hearing their current priorities and concerns; and to strengthen our communication directly with Veterans and their families so they are aware of our services and understand what the Board can offer them. In 2022-23, the Board will develop a series of short videos explaining how the appeal process works so that Veterans know what to expect when they come to the Board. At the end of the 2021-22 reporting period, the Board will release its new website with continued enhancements into 2022-23. The new site is designed with special attention to accessibility and the future needs of Veterans, CAF and RCMP members and their families and the needs of our organization.

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

We will focus on resuming our in-person Review hearings that were suspended during the global pandemic. As soon as the public health environment permits, the Board will resume in-person hearings, while still providing Veterans the opportunity of attending their hearing via videoconference or teleconference instead of in-person.

For more information on the 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 organization’s planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

Appeals

Description

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

Planning highlights

Everything the Board does under its core responsibility aims to provide Veterans and their families with high quality, timely hearings and decisions. In 2022-23, the Board will focus on the following priorities to achieve these results.

Deliver Service Excellence through Access to Justice and Timeliness

The Board is committed to providing quality, timely hearings and decisions to Veterans and their families. More than ever, the Board is operating in a dynamic and complex environment that requires us to be more agile and innovative. In 2022-23, the Board will build on previous and new initiatives to use technology 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:

- Bolster data management and analytics capability 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.

Over the past three years, the number of applications received by the Board more than doubled, largely as a result of VAC’s Service Excellence initiative to reduce the backlog and improve the delivery of services and programs. Further increases in the number of applications are expected for 2022-23 and beyond, creating challenges for the Board to provide Veterans with timely hearings and decisions as the intake of applications will exceed the Board’s processing capacity. To ensure Veterans and their families obtain access to the disability appeal process, and ultimately benefits, more quickly, the Board

will continue to explore opportunities to address workload pressures and resource requirements for a longer-term perspective on the delivery of the Disability Review and Appeal program.

Continuous training for Members and staff is key to the success of the Board's outcome, and will continue to be a focal point in 2022-23. Understanding the increasingly complex and evolving needs of Veterans and their families is crucial to ensuring they receive fair, consistent, quality and timely hearings and decisions. To support Members in making quality decisions for Veterans, the Board will continue to develop and strengthen the training programs for Members and staff involved in the adjudication process. Further, supported by the remote working environment, the Board will modernize, standardize and transform how training for staff and Members is developed and delivered, with a particular focus on online delivery.

The Board supports the Government's commitment to a digital-first approach and service management by continuing to review and assess the adoption of existing and emerging technologies to improve the appeal process and service to Veterans. During the reporting period, the Board will focus on:

- Digitization and online submission of forms used in the redress process;
- Opportunities to incorporate My VAC Account into the redress process to improve access to more timely information;
- Supporting the implementation of a modernized client information management system (GCcase); and
- Digital solution for the submission of the hearing evidence package into the Board's client information management system.

Accessibility, Inclusion and Diversity for All

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 2022-23, the Board will continue to focus on mental health and wellness by implementing its Workplace Action Plan that, among other things, focusses on raising awareness and understanding of mental health in the workplace, and providing 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 2022-23, the Board will focus on:

- Implementing the action plan developed to address the results of the 2020 Public Service Employee Survey to improve workplace well-being and the work environment at the Board.
- Engaging with staff and Members on key priorities such as mental health, well-being, accessibility, anti-racism and unconscious bias through regular communication, such as quarterly conversations and staff meetings.
- Developing a Diversity and Inclusion Action Plan in consultation with the Board’s Diversity and Inclusion Committee, as part of its ongoing commitment to building an organizational culture based on civility, respect, diversity and inclusion.
- Identifying and eliminating barriers in staffing, which includes reviewing staffing practices to help identify and remove any systemic barriers and ensure that the Board’s recruitment and staffing processes are fair and equitable for everyone.

As the Board continues to navigate the challenges of the ongoing global pandemic, the health, safety and well-being of our staff and Members remain a priority. We will continue to provide support to staff and Members as they work remotely, and equip them with the necessary resources and training to carry out their work. In light of the COVID-19 pandemic, the Board has developed a comprehensive gradual return to the office plan that is premised on the care and safety of its workforce, evidence-based decision making, flexibility and vigilance. In 2022-23, the Board will maintain vigilance and readiness to adapt to changing circumstances related to the global pandemic while planning for the future easing of workplace restrictions in accordance with Government of Canada direction and advice from public health authorities.

The Board depends upon a skilled and knowledgeable workforce. During the reporting period, the Board will continue to implement a more robust approach to human resources planning to ensure that a responsive and adequate workforce is in place to effectively support the organization and the significant increase in applications. This includes communicating with the Minister on the Board’s appointment needs; recruiting strategically to respond to organizational resource and skill needs, such as official language requirements and new skill-sets to support a digital-first approach; focusing on learning and professional development by investing time and resources in learning activities; and providing Members and staff with developmental opportunities.

In 2022-23, the Board will begin developing its accessibility action plan to meet the new requirements of the *Accessible Canada Act*, which aims to make Canada barrier-free by 2040 for the benefit of all, particularly people with disabilities, by recognizing, removing and preventing barriers.

To support the Government of Canada’s commitment to renewing and strengthening its economic relations with Indigenous entrepreneurs and communities, the Board will implement a procurement strategy to ensure that Indigenous businesses are chosen whenever possible.

Strengthen Outreach and Improve Communication

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

In 2022-23, the Board will update its Strategic Outreach and Engagement Plan. We will increase our presence across social media, as well as explore other options for targeted communications with Veterans and stakeholders, such as the Board’s new video series that will 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.

The Board will continue to make enhancements to its new website that will be released at the end of 2021-22. The website will be accessible to people with a wide range of disabilities. The new features available throughout the website will enable enhanced navigation capabilities with touchscreen devices and accessibility devices such as screen readers.

Gender-based analysis plus

- The Board will continue to promote the Government of Canada’s priority of strengthening diversity and inclusion by considering GBA Plus in its activities and processes.
- The Board serves a diverse group of Veterans, including factors such as gender, race, ethnicity, religion, age, ability, etc. The Board will apply a GBA 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 referred to using non-binary titles and pronouns. The Board will ensure it is respectful of an applicant’s gender identity.
- GBA Plus training for Members and 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 VAC. The Board will also continue to work with VAC's Office of Women and LGBTQ2 Veterans to identify and work to address challenges facing these groups of Veterans, regardless of their biological sex, gender identity, sexual orientation or other identity factors.

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

Over the next year, 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.

Experimentation

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

Key risks

- Due to the evolving nature of the Board's workload and 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, explore options to bring in additional resources as required and continue to streamline processes to ensure that resources are focused on delivering decisions to Veterans and their families as quickly as possible.
- Due to public health measures and limitations imposed on travel as a result of COVID-19, there is a risk that Veterans who prefer in-person hearings may have to wait longer to have their cases heard. To mitigate this risk, the Board will continue to provide Veterans with the opportunity to have their case heard by teleconference or video-conference. As soon as public health measures allow, the Board will resume in-person hearings.
- Due to the complex and changing environment under which the Board operates, there is a risk the Board will not have adequate resources in place, with the necessary skill-sets and competencies to meet the organization's evolving operational goals. To mitigate this risk, a 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 2022–23, 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	2018–19 actual result	2019–20 actual result	2020–21 actual result
Applicants receive high quality hearings and decisions	Percentage of Applicants who provide positive feedback about their hearing	≥95%	March 2023	96%	96%	Not available ¹
	Percentage of Board decisions that meet quality standards	≥85%	March 2023	85%	93%	91%
	Percentage of Board decisions overturned by the Federal Court	<2%	March 2023	1.6%	0.9%	0.7%
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 2023	93%	95%	88%
	Percentage of Appeal decisions issued within 16 weeks of the applicant/representative notifying the Board their case is ready to be heard	≥85%	March 2023	41%	48%	66%

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.

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

Planned budgetary spending for Appeals

The following table shows, for Appeals, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
11,256,654	11,256,654	11,256,654	11,256,654

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

Planned human resources for Appeals

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
101	101	101

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

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Internal services: planned results

Description

Internal services are the services that are provided within a department 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 VRAB with an excellent opportunity to maximize resources by capitalizing on the significant investment VAC has made in these services while maintaining its adjudicative independence.

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

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
0 ¹	0 ¹	0 ¹	0 ¹

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

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
0 ¹	0 ¹	0 ¹

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

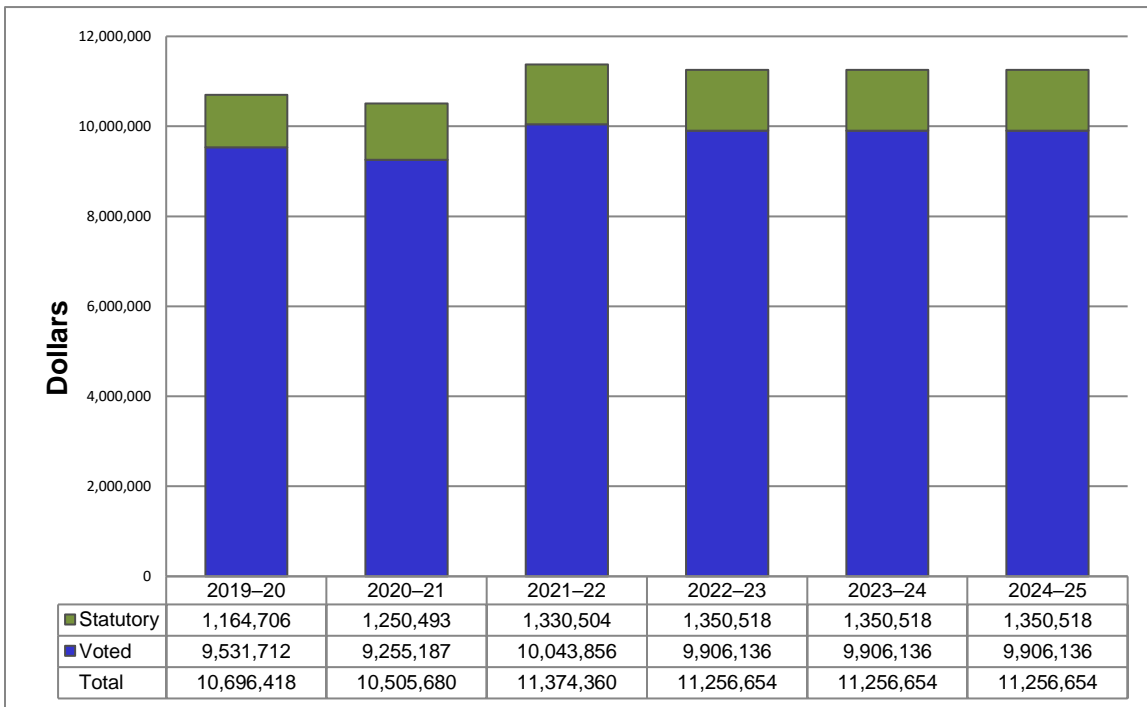
Planned spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2022–23 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2019–20 to 2024–25

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



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

The following table shows information on spending for each of the VRAB’s core responsibilities and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Appeals	10,696,418	10,505,680	11,374,360	11,256,654	11,256,654	11,256,654	11,256,654
Internal services	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹
Total	10,696,418	10,505,680	11,374,360	11,256,654	11,256,654	11,256,654	11,256,654

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

Over the planning period 2022-23 to 2024-25, the Board’s planned spending is relatively unchanged.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for the VRAB’s core responsibility and for its internal services for 2022–23 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Appeals	83	85	101	101	101	101
Internal services	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹	0 ¹
Total	83	85	101	101	101	101

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

Planned resources in 2022-23 through 2024-25 are relatively unchanged.

Estimates by vote

Information on the VRAB’s organizational appropriations is available in the [2022–23 Main Estimates](#).^{iv}

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the VRAB’s operations for 2021–22 to 2022–23.

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 the VRAB’s [website](#).^v

Future-oriented condensed statement of operations for the year ending
March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	12,764,148	12,701,489	-62,659
Total revenues	0	0	0
Net cost of operations before government funding and transfers	12,764,148	12,701,489	-62,659

The planned spending for VRAB as reported on a modified-cash basis for 2022-2023 is \$11,256,654. This amount has been adjusted by estimated amounts for services provided without charge (i.e. accommodations, government payments to employee insurance plans, etc.), to arrive at a future-oriented total expense of \$12,701,489 for 2022-2023.

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*; ^{vi} *Veterans Review and Appeal Board Regulations* ^{vii}

Year of incorporation / commencement: 1995

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

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

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

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

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

Operating context

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

Reporting Framework

The VRAB approved departmental results framework and program inventory for 2022–23 are as follows.

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

Supporting information on the program inventory

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

Supplementary information tables

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

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

Federal tax expenditures

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

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
161 Grafton Street
PO Box 9900
Charlottetown, Prince Edward Island C1A 8V7
Canada

Telephone: Toll Free in Canada and the United States

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

From all other locations, call collect

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

TTY: 1-833-998-2060

Fax: 1-855-850-4644

Email: vrab.info.tacra@canada.ca

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

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Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

A 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.

experimentation (expérimentation)

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for

Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

full-time equivalent (équivalent temps plein)

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

gender-based analysis plus (GBA 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; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2022-23 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.

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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- v. VRAB website, <https://www.vrab-tacra.gc.ca/Plans-eng.cfm>
- vi. *Veterans Review and Appeal Board Act*, <http://laws-lois.justice.gc.ca/eng/acts/V-1.6/page-1.html>
- vii. *Veterans Review and Appeal Board Regulations*, <https://laws-lois.justice.gc.ca/eng/regulations/SOR-96-67/index.html>
- viii. *Pension Act*, <http://laws.justice.gc.ca/eng/acts/P-6/index.html>
- ix. *Veterans Well-being Act*, <http://laws.justice.gc.ca/eng/acts/C-16.8/index.html>
- x. *War Veterans Allowance Act*, <http://laws-lois.justice.gc.ca/eng/acts/W-3/index.html>
- xi. *Royal Canadian Mounted Police Pension Continuation Act*, <http://laws-lois.justice.gc.ca/eng/acts/R-10.6/index.html>
- xii. *Royal Canadian Mounted Police Superannuation Act*, <http://laws-lois.justice.gc.ca/eng/acts/R-11/index.html>
- xiii. Raison d'être, mandate and role, <https://www.vrab-tacra.gc.ca/Plans/2022-2023-Raison-Mandate-Raison-Mandat-eng.cfm>
- xiv. Operating Context, <https://www.vrab-tacra.gc.ca/Plans/2022-2023-Operating-context-context-operationnel-eng.cfm>
- xv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xvi. Departmental Sustainable Development Strategy, <https://www.vrab-tacra.gc.ca/Plans/2022-23-DSDS-SMDD-eng.cfm>
- xvii. Gender-based analysis plus, <https://www.vrab-tacra.gc.ca/Plans/2022-23-gender-based-analysis-analyse-comparative-entre-les-sexes-eng.cfm>
- xviii. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>