

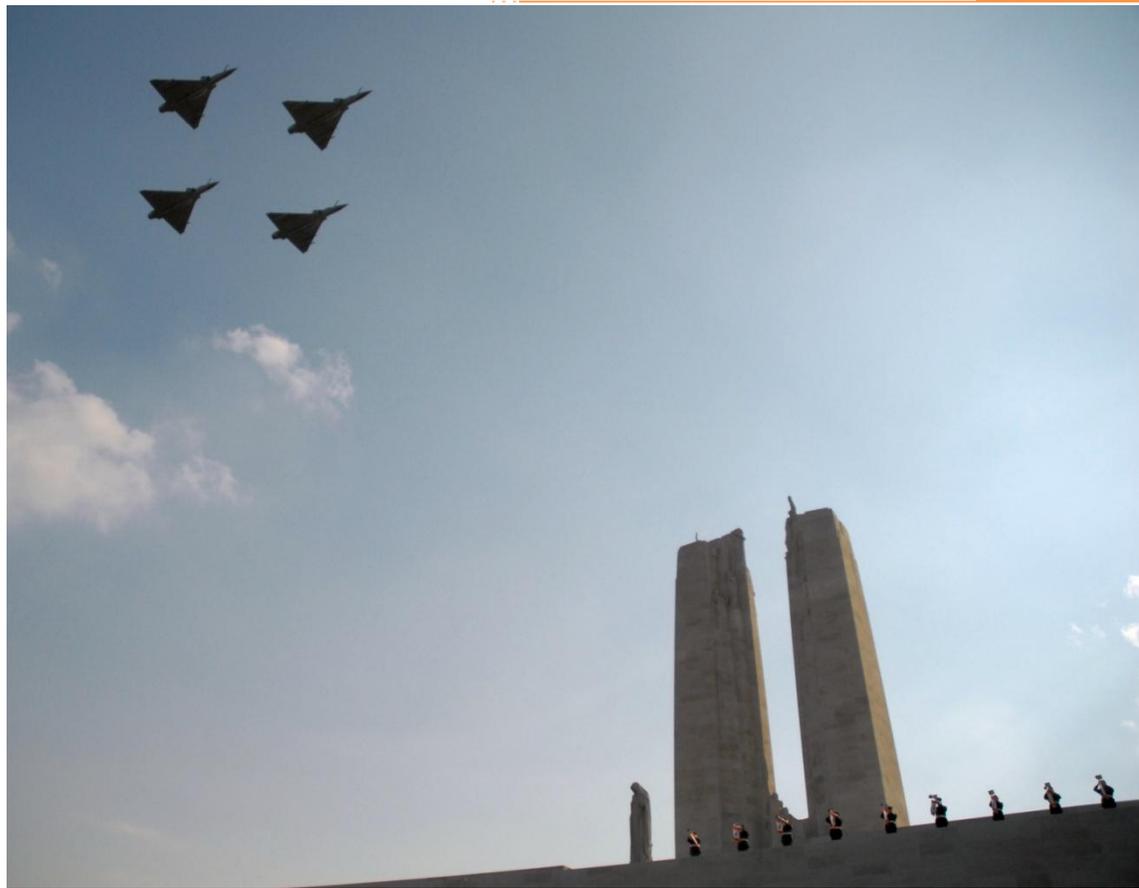


Veterans Affairs
Canada

Anciens Combattants
Canada

2011-12

Report on Plans and Priorities



The Honourable Steven Blaney, P.C., M.P.
Minister of Veterans Affairs

Canada 

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Section 1

Departmental Overview

Raison d'être

Canada's development as an independent country with a unique identity stems in part from its achievements in times of war with a good part of our modern identity also associated with pride in Canada's enviable peacekeeping record. However, Canada's contribution to global peace and security has come at a heavy price for our Veterans.

Veterans Affairs Canada (VAC, the Department) repays the nation's debt of gratitude toward those whose courageous efforts have given us this legacy, and have contributed to our growth as a nation.

Mission

To provide services and benefits that respond to the needs of Veterans, other individuals and their families, in recognition of their services to Canada; and to keep the memory of their achievements and sacrifices alive for all Canadians.

Mandate

VAC's mandate stems from laws and regulations. The *Department of Veterans Affairs Act* charges the Minister of Veterans Affairs with “the care, treatment, or re-establishment in civil life of any person who served in the Canadian 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”.

Veterans Affairs Canada is responsible to keep alive the achievements and sacrifices made by those who served Canada in times of war and peace.

Responsibilities

The Veterans Affairs portfolio consists of Veterans Affairs Canada, the Veterans Review and Appeal Board and the Office of the Veterans Ombudsman (OVO). However, beginning in 2011-12, the Veterans Review and Appeal Board will report through its own Report on Plans and Priorities as a separate agency.

Veterans Affairs Canada

Veterans Affairs Canada serves traditional Veterans from the Second World War and the Korean War, serving members and Veterans (former members) of the Canadian Forces (CF), the Royal Canadian Mounted Police (RCMP) and certain civilians as well as eligible family members (survivors and dependants).

The Department is operating in an environment that is rapidly changing. There are significant demographic shifts in the Veteran population served by the Department and there has been criticism regarding service delivery. As a result, VAC will change how it provides services. The Department has been, and will be, focusing on adapting and improving every aspect of departmental service delivery and internal services so Veterans are well served.

VAC provides disability and financial supports to eligible Veterans and other individuals through long established programs such as Disability Pensions and War Veterans Allowance.

VAC also provides access to a number of health programs designed to enhance the well-being of Veterans and other eligible individuals, promote independence and ensure a continuum of care is provided. Benefits include access to [treatment benefits](#) and health care services, the [Veterans Independence Program](#) (VIP), a national home care program designed to help Veterans and other individuals remain in their own homes or communities for as long as possible, and access to [long-term care](#) beds, either in community facilities, in Ste. Anne's Hospital (the last remaining federal hospital administered by the Department), or in contract facilities where Veterans have priority access to beds.

As well, since 2006, the [New Veterans Charter](#) (NVC) provides support to Canadian Forces Veterans and their families to ease their transition to civilian life through access to a suite of programs which includes rehabilitation, health benefits, career transition services, financial support, and disability awards including death benefits.

Through our Canada Remembers Program, VAC keeps alive the achievements and sacrifices made by those who served Canada in times of war, military conflict and peace and promotes an understanding of the significance of these efforts in Canadian life as we know it today. The [Canada Remembers Program](#) includes: programs that develop and share an array of historical and learning resources; funding remembrance activities throughout Canada, including the construction and restoration of memorials; maintaining cemeteries and grave markers and 14 European Memorial sites; providing funeral and burial benefits; and leading and supporting commemorative ceremonies and events, nationally and internationally.

The [Bureau of Pensions Advocates](#) provides free legal advice and representation for individuals dissatisfied with decisions rendered by VAC regarding their disability awards and pensions.

Veterans Ombudsman

The [Office of the Veterans Ombudsman](#) helps Veterans and their families address their concerns related to VAC and the Veterans Bill of Rights. The Veterans Ombudsman is an independent officer who reports directly to the Minister of Veterans Affairs.

Contribution to the Federal Sustainable Development Strategy

VAC is a participant in the [Federal Sustainable Development Strategy](#) (FSDS)¹. The FSDS represents a major step forward for the Government of Canada by including environmental sustainability and strategic environmental assessment as an integral part of its decision making processes.



¹ Theme IV: Shrinking the Environmental Footprint - Beginning with Government

Program Activity Architecture

Veterans Affairs' Program Activity Architecture (PAA) was modified for the 2011-12 fiscal year to remove the Veterans Review and Appeal Board (VRAB) Strategic Outcome and associated Program Activity. Beginning in 2011-12, VRAB will report through its own Report on Plans and Priorities as a separate agency.

Strategic Outcomes					
Well-being of eligible Veterans and other individuals VAC serves		Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace		Veterans and other individuals the Ombudsman serves receive an independent and impartial review of VAC related complaints	
Program Activities					
Compensation and Financial Support		Remembrance Outreach		Veterans Ombudsman	
Veterans Health Care and Re-establishment		National and International Memorials		Internal Services 	
<i>Sub Activities</i>		<i>Sub Activities</i>		<i>Sub Activities</i>	
Disability and Death Compensation	Long Term and Nursing Home Care	Information products and learning initiatives	Funeral and Burial Program	Governance and Management Support	
Financial Support	Health Care Benefits and Other Health and Re-establishment Services	Ceremonies and Events	Memorials and Cemetery/Grave Maintenance	Resource Management Services	
Bureau of Pensions Advocates	Home Care and Other Veterans Independence Program Services	Partnerships	European Operations	Asset Management Services	

Planning Summary

The following table presents the Department's planned financial and human resources over the next three fiscal years.

	Financial Resources (\$ millions)			Human Resources (FTEs)		
	2011-12	2012-13	2013-14	2011-12	2012-13	2013-14
Veterans Affairs Canada	3,517.3	3,294.5	3,293.6	3,625	3,625	3,625
Office of the Veterans Ombudsman	5.9	5.9	5.9	40	40	40

VAC's reference levels for program expenditures are adjusted on a year-by-year basis. As a result, planned expenditures for 2012-13 and 2013-14 do not reflect changes which may result from planned activities.

Planning Summary Tables

Strategic Outcome 1					
Well-being of eligible Veterans and other individuals VAC serves					
Performance Indicator(s)			Target(s)		
<ul style="list-style-type: none"> Percentage of Veterans and other individuals VAC serves who report they are "very satisfied" or "satisfied" with their life in general Percentage of Veterans and other individuals VAC serves who are "very satisfied" or "satisfied" with their financial situation Percentage of Veterans and other individuals VAC serves who report they have a "very strong" or "somewhat strong" sense of belonging to the local community 			<ul style="list-style-type: none"> 70% 75% 65% 		
Program Activity	Forecast Spending 2010-11	Planned Spending (\$ millions)			Alignment to Government of Canada Outcomes
		2011-12	2012-13	2013-14	
Compensation and Financial Support	2,267.9	2,263.9	2,007.2	2,007.2	Income Security and Employment for Canadians
Veterans Health Care and Re-establishment	1,122.3	1,124.6	1,158.3	1,157.4	Healthy Canadians
Total for SO 1	3,390.2	3,388.5	3,165.5	3,164.6	

Strategic Outcome 2					
Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace					
Performance Indicator(s)				Target(s)	
<ul style="list-style-type: none"> Percentage of Canadians who participate in remembrance activities 				<ul style="list-style-type: none"> 35% 	
Program Activity	Forecast Spending 2010-11	Planned Spending (\$ millions)			Alignment to Government of Canada Outcomes
		2011-12	2012-13	2013-14	
Remembrance Outreach	17.1	12.8	13.6	13.6	A Vibrant Canadian Culture and Heritage
National and International Memorials	26.1	28.6	31.0	31.0	A Vibrant Canadian Culture and Heritage
Total for SO 2	43.2	41.4	44.6	44.6	

Strategic Outcome 3					
Veterans and other individuals the Ombudsman serves receive an independent and impartial review of VAC related complaints					
Performance Indicator(s)				Target(s)	
<ul style="list-style-type: none"> Percentage of Veterans and other individuals the Ombudsman serves who report that they received an independent and impartial review of Veterans Affairs Canada related complaints 				<ul style="list-style-type: none"> 80% 	
Program Activity	Forecast Spending 2010-11	Planned Spending (\$ millions)			Alignment to Government of Canada Outcomes
		2011-12	2012-13	2013-14	
Veterans Ombudsman	5.9	5.9	5.9	5.9	Income Security and Employment for Canadians
Total for SO 3	5.9	5.9	5.9	5.9	

Program Activity Supporting all Strategic Outcomes					
Program Activity	Forecast Spending 2010-11	Planned Spending (\$ millions)			Alignment to Government of Canada Outcomes
		2011-12	2012-13	2013-14	
Internal Services	84.6	87.4	84.4	84.4	Contributes to all of Veterans Affairs Canada's strategic outcomes thereby contributing to the Government of Canada's Outcomes
Total	84.6	87.4	84.4	84.4	

Contribution of Priorities to Strategic Outcomes

VAC has identified three operational priorities and one management priority. The Office of the Veterans Ombudsman has identified one operational priority. The operational priorities outline the planned actions to be taken to improve the delivery of programs and services. The management priority focuses on improving internal practices and controls in order to strengthen overall performance.

Operational Priorities (VAC)

Operational Priority: Improving Service Delivery	Type: New	Strategic Outcome: Well-being of eligible Veterans and other individuals VAC serves
<p>Why is this priority?</p> <p>Veterans expect easier access to programs, faster service and appropriate levels of support. VAC will take steps to respond to the diverse and changing needs of Veterans. Planned improvements over the next number of years will result in a revitalized, streamlined Department that offers Veterans and their families faster and easier access to benefits, professional service from employees who are equipped to do their job and understand the military culture, and a seamless transition from military to civilian life.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Create and implement a fundamental re-engineering of policies and processes. • Simplify operational policies and practices, both in head office and the regions. • Streamline decision making processes to reduce wait times. • Enhance case management approach to better manage individual needs. • Expand outreach and increase awareness of all Veterans Affairs Canada programs. • Enhance NVC support to severely disabled Veterans and rehabilitation participants. • Establish and implement a strong Consultation Strategy through which VAC can promote open dialogue and information sharing with its stakeholders and Canadians. • Better alignment of policies, programs and decision making authorities. • Implement an organizational structure that better supports VAC's improving business model. 		
Operational Priority: Ensuring continuity of care to Veterans	Type: New	Strategic Outcome: Well-being of eligible Veterans and other individuals VAC serves
<p>Why is this priority?</p> <p>Ste. Anne's Hospital, the last remaining federal Veterans hospital, has been dealing with a steady decline in the number of eligible long-term care Veterans since the 1980's. Maintaining a critical mass of residents is crucial to maintaining the quality and level of care currently available to Veterans.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Ensure that priority access to care and services for Veterans, the interests of employees and official languages are key considerations in discussions for the transfer. • Continue discussions with the Province of Quebec aimed at reaching an agreement for the transfer of Ste. Anne's Hospital. • Continue to communicate regularly with Veterans, employees and other key stakeholders to keep 		

<p>them informed on the future of Ste. Anne's Hospital.</p> <ul style="list-style-type: none"> • Ensure that bed capacity is maximized to allow Ste. Anne's Hospital to continue providing care and services to Veterans and to maintain staff expertise. 		
<p>Operational Priority: Refocus remembrance activities</p>	<p>Type: Ongoing</p>	<p>Strategic Outcome: Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace</p>
<p>Why is this priority? Veterans are a direct link to our history and the Canadian identity. With the passing of our traditional Veterans, there continues to be a need to keep alive the memory of their achievements and sacrifices while at the same time recognizing and honouring Canadian Forces Veterans.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Increase the awareness and participation of Canadians in remembrance activities. • Increase corporate involvement in remembrance activities. • Continue the successful use of social media and modern technology. • Increase the recognition of Canadian Forces Veterans to ensure they are appropriately honoured and commemorated. 		

Management Priorities (VAC)

Management Priority: Modernizing Internal Services	Type: New	Strategic Outcome: Links to all Strategic Outcomes	
<p>Why is this priority? VAC is in the midst of significant change. In order to ensure successful implementation, the Department must improve the management of its resources and organizational performance.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Develop a robust performance framework that integrates planning, reporting and decision making. • Effectively allocate resources to priorities, align activities to outcomes, and manage accountabilities. • Develop employees to ensure a focused approach to the delivery of programs and services. • Implement an internal audit function that contributes to improvements in risk, control, governance and organizational performance. • Implement a comprehensive and reliable base of evaluation evidence to support policy and program improvement and expenditure management. • Implement a departmental security plan. • Improve the handling and protection of personal information. • Integrate risk management practices throughout the organization. 			

Operational Priority (OVO)

Operational Priority: Ensuring the fair treatment of the Veteran community and upholding the rights articulated in the Veterans Bill of Rights	Type: Ongoing	Strategic Outcome: Veterans and other individuals the Ombudsman serves receive an independent and impartial review of VAC related complaints
<p>Why is this priority? Over 1,700 veterans signal difficulty each year accessing programs and services they are entitled to receive from Canada as a compensation for the loss they have suffered serving our country. Our Veterans are entitled to equitable, fair, accessible and timely provision of services, benefits and support. An independent voice is essential in ensuring that commitments are honoured.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Continue early intervention activities so that complaints are resolved. • Initiate and complete investigations into three systemic issues. • Maintain public consultation initiatives (including Web-based approaches, town halls and speaking platforms) aimed at engaging Veterans and other stakeholders to identify and to inform on issues of concerns and priorities. 		

Risk Analysis and Operating Environment

As VAC strives to achieve its strategic objectives and priorities, challenges and opportunities will arise, both of which will have an impact on its ability to deliver programs and services. The Department operates in an ever-changing environment characterized by shifting demographics, pressure on VAC programming and evolving individual needs. More recently the Department has been under scrutiny by Veterans, stakeholders and media in areas such as its ability to ensure privacy of information, its ability to manage and deliver programs and services, etc.

Service Delivery

The New Veterans Charter, implemented in April 2006, represented the most sweeping change to Veteran's benefits and services since the Second World War. The New Veterans Charter, like the original Charter implemented in 1946, emphasizes reintegration and independence in civilian life in a manner consistent with current best practices in modern disability management. Its overall design promotes independence, physical and mental well-being, opportunity and financial security for Veterans.

While fundamentally sound, experience to date has revealed some critical gaps in its provisions, specifically a need for greater financial security for particular groups, including the most seriously disabled. Legislation was tabled to present amendments to the New Veterans Charter.

A challenge facing VAC is that its service delivery model was designed for an aging Veteran population, one whose needs and expectations are very different from those of the younger Canadian Forces Veterans who present today with complex physical, psychosocial and vocational rehabilitation needs. The complexity and intensity of care required to support the needs of both traditional and Canadian Forces Veterans and their spouses continues to rise.

With the increasing spectrum of need and changing operating environment, additional pressures are being placed on staff. Compounding this situation is the fact that the potential retirement and departure rate of employees over the next five years currently sits at approximately 30% (50% in the Executive cadre). VAC has plans in place to manage attrition, hire new staff where demand is greatest, and encourage learning and knowledge sharing. Re-aligning the workforce in a way that better reflects new realities and supports business process and program decisions will be critical to the Department's success moving forward.

External Environment

The increased operational tempo of the Canadian Forces since the mid-1990s has meant that more members of the Canadian Forces are releasing with complex medical, psychosocial and vocational rehabilitation needs. Integrated efforts between VAC and the Canadian Forces will continue to be required to ensure that Canadian Forces members and Veterans are supported as they transition to civilian life.

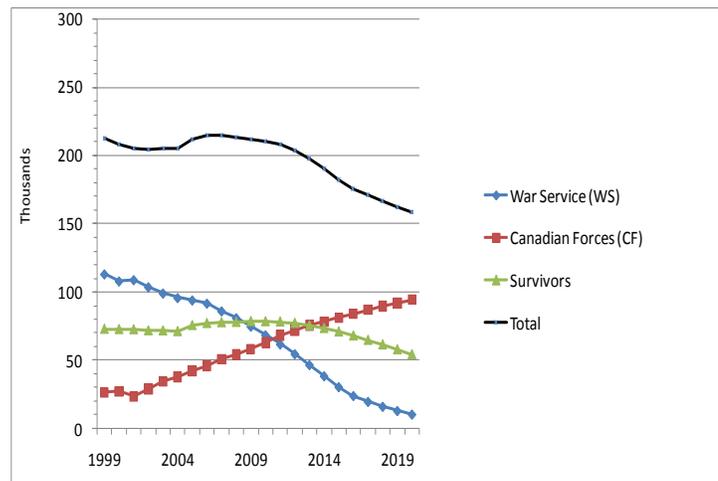
Increased interest by both the general public and stakeholders in VAC has resulted in an increased level of scrutiny of departmental operations. This increased interest has reinforced the need for the Department to modernize business practices to meet the needs and expectations of Veterans. Equally, this added interest is an opportunity for the Department to capitalize on Canada Remembers programming.

Demographics

The basic demographics of those VAC serves has fundamentally changed over the past few years and is expected to continue to change in an even more dramatic way over the next decade.

For more than half a century, the Department's primary focus has been serving traditional Veterans. This population is declining rapidly, though it still constitutes almost half of the Veterans VAC serves. At the same time, the number of Canadian Forces

Veterans continues to grow. This group ranges from Veterans who left military service many decades ago to young Veterans with injuries from recent operations abroad. These Canadian Forces Veterans span several generations and have needs and expectations that are very different from those of the traditional Veterans.



Expenditure Profile

Veterans Affairs total planned spending for the 2011-2012 fiscal year is \$3,523.2 million². The majority of planned spending will be used to meet the expected results of the three strategic outcomes with a fiscally responsible 2.5% being allocated to Internal Services.

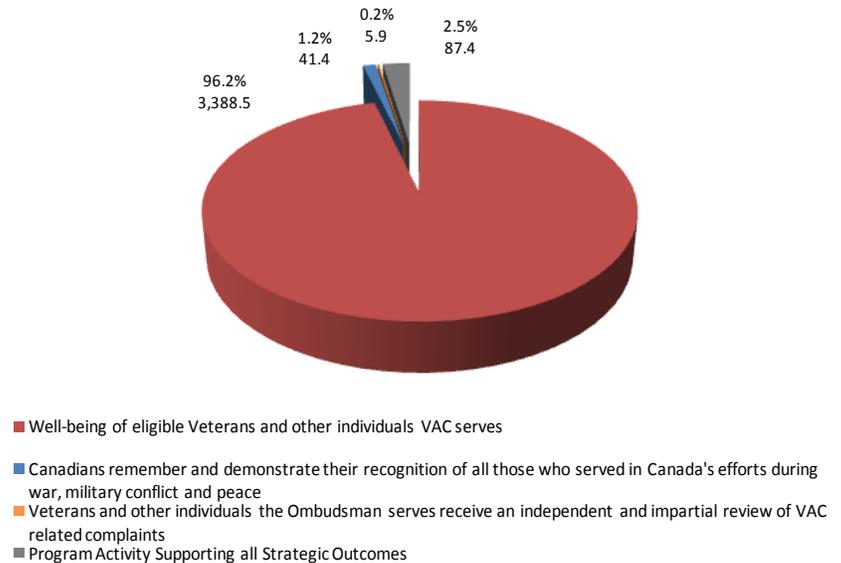
VAC's reference levels for program expenditures are adjusted on a year-by-year basis.

Current demographic projections anticipate that over the next three years, there will be overall reductions in the number of individuals accessing VAC's traditional programs (Disability Pensions, War Veterans Allowance, VIP and Treatment Benefits). The most notable demographic shift projections will be:

- War Service Veterans will decrease by approximately 10% to 15% over the next three years;
- Survivors of War Service Veterans will decrease at a slower rate compared to War Service Veterans; and,
- Canadian Forces Veterans will increase by approximately 10% to 15% over the next three years.

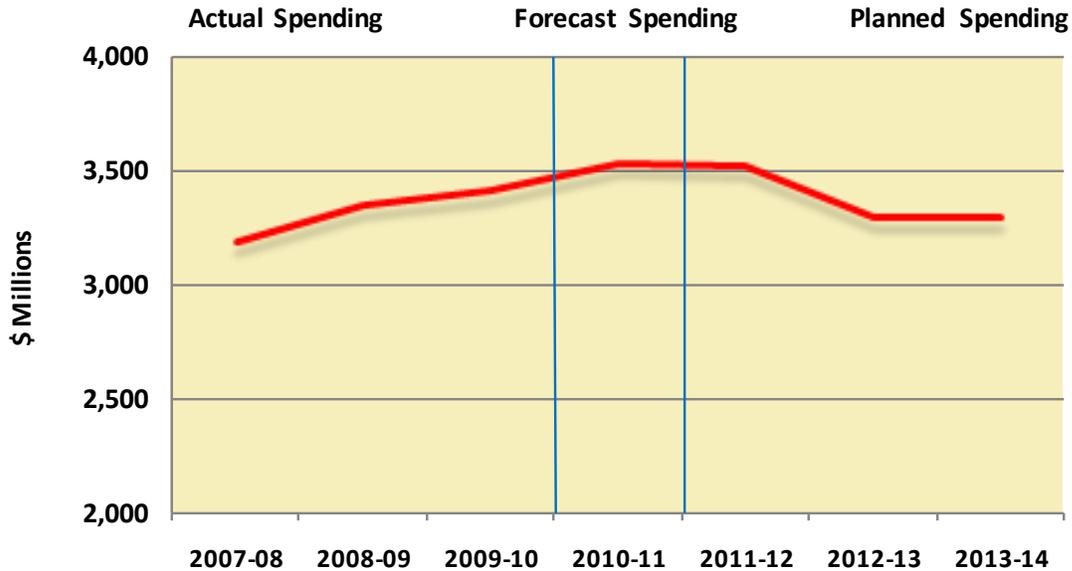
Over the long term, the result of the above projected demographic shifts will likely result in a decline in the proposed reference levels for VAC's traditional programs. These reductions are expected to be somewhat offset by inflationary adjustments to the benefits provided.

**Planned Spending Breakdown by Strategic Outcome
2011-12 (\$ millions)**



² Planned expenditures do not include the Veterans Review and Appeal Board which now reports independently.

Spending Trend (\$ millions)



Veterans Affairs Canada is projecting expenditure increases through the 2011-12 year. These increases are the result of several factors including:

- implementation and continual uptake of programs under the New Veterans Charter;
- annual price indexation adjustments for most programs;
- expanded eligibility for some programs;
- ex-gratia payments related to the use of Agent Orange at CFB Gagetown; and,
- additional funding provided for enhanced services to Veterans and the establishment of the Office of the Veterans Ombudsman.

Voted and Statutory Items

For information on organizational votes and/or statutory expenditures, please see the 2011–12 Main Estimates publication. An electronic version of the Main Estimates is available at <http://www.tbs-sct.gc.ca/est-pre/2011-2012/me-bpd/info/info-eng.asp>.

Section 2

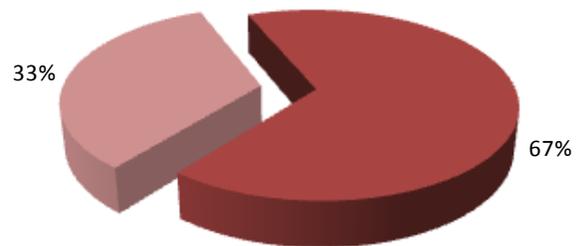
Analysis of Program Activities by Strategic Outcome

1.0 Well-Being of Eligible Veterans and other Individuals VAC Serves

Veterans Affairs Canada repays the nation's debt of gratitude towards the men and women who have proudly served Canada in times of war, conflict and peace.

To ensure their continued well-being after release, VAC provides access to programs and services aimed at meeting their physical, psycho-social and financial needs. The comprehensive and integrated suite of programs available includes: Disability Benefits, Financial Benefits, Healthcare Benefits, the Veterans Independence Program, and the Vocational, Medical and Psycho-social Rehabilitation Program.

Planned Spending Breakdown by Program Activity 2011-12 (\$ millions)



- 1.1 Compensation and Financial Support
- 1.2 Veterans Health Care and Re-Establishment

Year	Financial Resources (\$ millions)	Human Resources (FTEs)
2011-12	3,388.5	2,726.0
2012-13	3,165.5	2,726.0
2013-14	3,164.6	2,726.0

The Department contributes to the well-being of Veterans by:

- Maintaining responsive and innovative departmental programs and services that are supported by a national Mental Health Strategy and comprehensive Case Management;
- Conducting and partnering on research projects that support advancement in areas such as mental health; and
- Partnering with the Canadian Forces on Integrated Personnel Support Centres.

In the next three years, key priorities include:

- Re-engineering policies and processes to reduce complexity;

- Reducing the time it takes to render disability benefit and rehabilitation program decisions;
- Providing Veterans with easier and faster access to needed health benefits; and,
- Enhancing case management to better support individuals with complex needs.

Program Activity					
1.1 Compensation and Financial Support					
Human Resources (FTEs) and Planned spending (\$ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
909	2,263.9	909	2,007.2	909	2,007.2

Expected Results	Indicators	Targets
War Service and Canadian Forces Veterans, Canadian Forces members and still serving and retired members of the Royal Canadian Mounted Police feel the disability compensation that they have received from Veterans Affairs Canada recognizes their service-related disability	Percentage of eligible Veterans and other individuals VAC serves who feel the disability benefits they have received from Veterans Affairs Canada has recognized their service-related disability	65%
Eligible Veterans and other individuals VAC serves do not experience low income	Percentage of Canadian Forces Veterans with family incomes below the Low Income Measure	<10%

Planning Highlights:

Legislation was tabled to improve NVC benefits to meet the unique, changing needs of today's Veterans. If passed, this legislation will improve financial benefits for severely disabled Veterans, ensure a minimum annual income for those participating in rehabilitation and provide more flexible disability award payment options to CF members and Veterans.

The Department is focused on providing faster access to disability benefits by reducing internal complexity and the time required to render decisions.

Benefits for Canadians:

Canadians are assured that Veterans will be provided programs and services that support their well being and the re-integration of Canadian Forces Veterans and their families to civilian life.

Program Activity					
1.2 Veterans Health Care and Re-Establishment					
Human Resources (FTEs) and Planned spending (\$ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,817	1,124.6	1,817	1,158.3	1,817	1,157.4

Expected Results	Indicators	Targets
Veterans in receipt of home care services through the Veterans Independence Program are able to remain in their own homes and communities	Percentage of community dwelling Veterans in receipt of the Veterans Independence Program who are admitted to a long term care facility during the fiscal year	<10%
Canadian Forces Veterans who are not retired or totally disabled actively participate in the civilian workforce	Percentage of Veterans who are not retired or totally disabled who actively participate in the workforce	80%
War Service and Canadian Forces Veterans, Canadian Forces members, still serving and retired members of the RCMP report "good", "very good" or "excellent" mental health	Percentage of eligible Veterans and other individuals VAC serves who report "good", "very good" or "excellent" mental health	70%

Planning Highlights:

VAC will provide faster access to needed treatment benefits by streamlining approvals and placing more reliance on the treating health professionals.

The Department will reduce the administrative burden and provide faster payments for those receiving VIP benefits.

VAC will continue to delegate greater authority for decisions relating to rehabilitation plans to front line staff in order to provide faster, more effective service for those who are participating in the Rehabilitation Program while at the same time maintaining due diligence on files.

The Department will continue discussions and negotiations with the Province of Quebec about the potential transfer of [Ste. Anne's Hospital](#), while ensuring that Veterans continue to receive care and the Hospital's expertise in geriatrics and psycho geriatrics is maximized.

Benefits for Canadians:

Canadians will be assured that Veterans are provided access to health benefits and rehabilitation services, more specifically in areas such as mental health, case management and home care.

2.0 Canadians Remember and Demonstrate Their Recognition Of All Those Who Served in Canada’s Efforts During War, Military Conflict and Peace

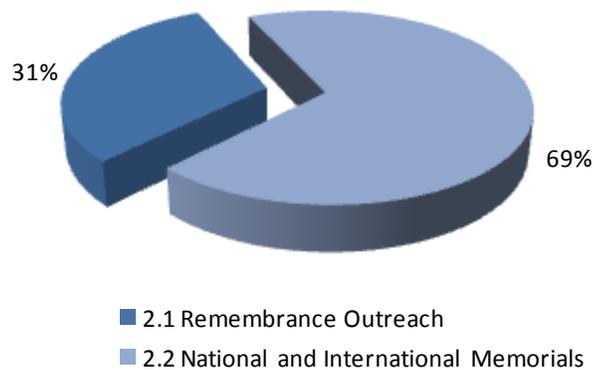
Generations of Canadian Veterans, through their courage, determination and sacrifice have helped to ensure that Canadians are able to live in a free and peaceful country. Perpetuating the remembrance of their contributions is ultimately dependent on a Canadian population that is engaged in acknowledging their achievements and sacrifices through remembrance based activities.

Remembrance activities are an essential component of ensuring that future generations understand the high cost of freedom and the importance of protecting human rights, freedom and justice around the world.

VAC contributes to ongoing remembrance by:

- Leading and supporting ceremonies and events in Canada and abroad that recognize and honour Canada’s war dead and Veterans;
- Providing remembrance based resources (a wide range of learning materials using a variety of media) for Canadian youth and educators;
- Establishing and leveraging partnerships that extend the reach of Veterans Affairs Canada’s remembrance mandate;
- Providing funeral, burial and grave marking assistance in partnership with the Last Post Fund Corporation;
- Maintaining war graves and memorials in partnership with the Commonwealth War Graves Commission;

Planned Spending Breakdown by Program Activity 2011-12 (\$ millions)



Year	Financial Resources (\$ millions)	Human Resources (FTEs)
2011-12	41.4	101
2012-13	44.6	101
2013-14	44.6	101

- Maintaining VAC owned cemeteries and Veterans' graves in Canada; and
- Preserving and interpreting memorials in Europe that symbolize Canada's sacrifice during the two World Wars.

In the next three years, key priorities include:

- Increasing the awareness and participation of Canadians in remembrance activities;
- Bringing remembrance to Canadians by increasing corporate involvement in remembrance activities and by using modern technology and continuing the successful use of social media;
- Increasing the recognition of Canadian Forces Veterans and changing programming to reflect how they wish to be recognized; and
- Implementation of the new Community War Memorial Program.

Program Activity					
2.1 Remembrance Outreach					
Human Resources (FTEs) and Planned spending (\$ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
78	12.8	78	13.6	78	13.6

Expected Results	Indicators	Targets
The memory of the achievements and sacrifices of those who served Canada in war, military conflict and peace is preserved	Percentage of Canadians aware of the achievements and sacrifices of Canadian Veterans	70%

Planning Highlights:

VAC is committed to increasing the awareness and participation of Canadians in remembrance activities. Commemorating and recognizing Veterans, both traditional and Canadian Forces, helps to keep the memories of their achievements and sacrifices alive for all Canadians.

The Department will focus on creating better awareness among Canadians of the actions of Veterans, including greater recognition of Canadian Forces Veterans.

VAC will develop and strengthen corporate partnerships in order to increase the participation of the private sector in commemoration.

The Department will continue to consult with Canadian Forces and traditional Veterans, stakeholders and Canadians to ensure remembrance activities reflect how they wish to see Canadian Veterans honoured and recognized.

VAC will make effective use of partnerships and technology to build on activities aimed at strengthening youth involvement in remembrance activities.

The Department will begin planning commemorative initiatives to mark the 2014-2018 centennial anniversaries of the First World War and other upcoming significant military anniversaries.

Benefits for Canadians:

Canadians, especially youth will be informed about our military history through commemorative efforts that recognize and honour those who served Canada in times of war, military conflict and peace.

Program Activity					
2.2 National and International Memorials					
Human Resources (FTEs) and Planned spending (\$ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
23	28.6	23	31.0	23	31.0

Expected Results	Indicators	Targets
Canadian Veterans and war dead are recognized and honoured in death	Percentage of Canadians who feel it is important that Veterans Affairs Canada maintains memorials, cemeteries, grave markers and provides funeral and burial assistance	75%

Planning Highlights:

The Department will continue to honour the sacrifices made by Veterans through ongoing maintenance and improvements of memorials, cemeteries and grave markers. In particular, VAC will focus on signage and maintenance at the Canadian National Vimy Memorial at Vimy Ridge, improving interpretation at the National War Memorial in Ottawa and at the European Memorial sites, which receive over one million visitors annually.

Benefits for Canadians:

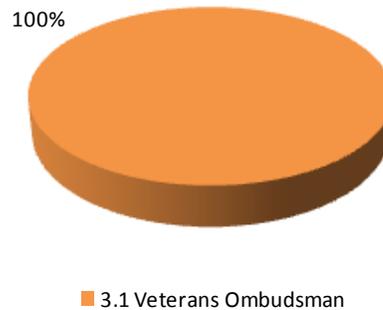
Canadians are assured that memorials, cemeteries and grave markers of our war dead will be maintained as lasting symbols that honour the sacrifices and accomplishments of those who bravely served Canada in war and peace.

3.0 Veterans and Other Individuals the Ombudsman Serves Receive an Independent and Impartial Review of VAC Related Complaints

The Veterans Ombudsman exists to promote the fair and equitable treatment of Veterans and/or their representative who have applied for, or are in receipt of, benefits and services from VAC.

To accomplish this, the Office of the Veterans Ombudsman provides Veterans and other individuals with information and referrals to facilitate their access to programs and services and provides them with the opportunity to request an independent review of their complaint by an impartial individual who was not part of the original decision making process.

Planned Spending Breakdown by Program Activity 2011-12 (\$ millions)



Year	Financial Resources (\$ millions)	Human Resources (FTEs)
2011-12	5.9	40
2012-13	5.9	40
2013-14	5.9	40

The Veterans Ombudsman has the mandate to:

- Review and address complaints arising from the application of the provisions of the Veterans Bill of Rights;
- Review and address complaints related to programs and services provided or administered by the Department or by third parties on the Department’s behalf, including individual decisions on benefits and services for which there is no right of appeal to the Veterans Review and Appeal Board;
- Identify, research and investigate emerging and existing systemic issues related to the provisions of the Department’s programs and services;
- Review systemic issues related to the Veterans Review and Appeal Board; and
- Provide information and recommendations to the Minister in relation to identified systemic issues.

Program Activity

3.1 Veterans Ombudsman**Human Resources (FTEs) and Planned spending (\$ millions)**

2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
40	5.9	40	5.9	40	5.9

Expected Results	Indicators	Targets
Veterans and their families are aware of and have access to the Ombudsman Services	Percentage of Veterans and their families surveyed that feel they have access to and are aware of the services that the Ombudsman offers	80%
Veterans and their families are aware of the issues and recommendations raised by the Ombudsman's Office	Percentage of Veterans and their families surveyed that have an awareness of the issues raised by the Ombudsman Office	80%
Observations and reports submitted to the Department are acknowledged	Percentage of responses to observations and reports submitted to the Department	80%

Planning Highlights:

The Office of the Veterans Ombudsman will continue early intervention activities so that complaints are resolved in a timely and appropriate manner.

The Office of the Veterans Ombudsman will focus on initiating and investigating three systemic issues.

By maintaining public consultation initiatives (including web-based approaches, town halls and speaking platforms) aimed at engaging Veterans and other stakeholders, the Office of the Veterans Ombudsman will be better able to identify and inform all stakeholders on issues of concerns and emerging priorities.

Benefits for Canadians:

Canadians are assured that Veterans will be afforded the benefits, services and support that they are due and that none will be left behind. Veterans are assured that their rights, as outlined in the Veterans Bill of Rights, are upheld and that they have a voice in the Ombudsman who will address their concerns.

Program Activity					
4.1 Internal Services					
Human Resources (FTEs) and Planned spending (\$ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
798	87.4	798	84.4	798	84.4

Planning Highlights:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization.

These groups include 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.

VAC is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to [Greening Government Operations](#) targets through the Internal Services Program Activity. VAC's [Sustainable Development Strategy](#) also covers the support services provided to the Veterans Review and Appeal Board under a Memorandum of Understanding.

Benefits for Canadians:

Canadians are assured that programs and services are managed using sound management principles in areas such as planning, budgeting, reporting and communicating to Canadians.

Section 3

Supplementary Information

Financial Highlights

The future-oriented financial highlights presented within this *2011-12 Report on Plans and Priorities* are intended to serve as a general overview of Veterans Affairs' financial position and operations. These financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

Future-oriented financial statements can be found on [VAC's website](#).

(\$ millions)	Estimated Results 2010-11	Forecast 2011-12	% Change
Condensed Statement of Financial Position (future-oriented)			
At March 31			
ASSETS			
Financial Assets	13.2	13.2	0%
Non-Financial Assets	141.8	137.0	-3%
TOTAL	155.0	150.2	-3%
LIABILITIES			
Total Liabilities	129.3	129.8	0%
EQUITY	25.7	20.4	-21%
TOTAL	155.0	150.2	-3%
Condensed Statement of Operations (future-oriented)			
At March 31			
EXPENSES			
Total Expenses	3,577.0	3,578.0	0%
REVENUES			
Total Revenues	21.3	21.3	0%
NET COST OF OPERATIONS	3,555.7	3,556.7	0%

The planned spending for Veterans Affairs Portfolio as reported on a modified-cash basis for 2011-12 is \$3,523.2 million. This amount has been adjusted by estimated amounts for items such as refunds of prior years' expenditures, services provided without charge (i.e. accommodations, legal services, etc.) and amortization of capital assets to arrive at a future oriented total expense of \$3,578.0 million for 2011-12. The net adjustments are small, with total expenses expected to exceed planned spending by only 1.6 percent. The total expenses, net of expected revenues (primarily from Ste. Anne's Hospital) leave an estimated net cost of operations for 2011-12 of \$3,556.7 million. Approximately 90% of this amount is paid directly to or on behalf of Veterans and other individuals VAC serves for compensation and financial support, health care and commemoration.

List of Electronic Tables

The following tables can be found on the Treasury Board of Canada Secretariat Web site at:

www.tbs-sct.gc.ca/rpp/2011-12/info/info-eng.asp.

- Details on Transfer Payment Programs
- Greening Government Operations
- Internal Audits
- Evaluations
- Sources of Non-responsible Revenue

Web sites

The following Web sites will provide more detailed information on material provided in this report. If further information is required, contact may be made through the VAC general enquiries lines.

Veterans Affairs Canada:

www.veterans.gc.ca

Office of the Veterans Ombudsman:

www.ombudsman-veterans.gc.ca

Contact Information

If you wish to make a general enquiry about Veterans Affairs Canada, its programs or services, please call 1-866-522-2122. To contact the Office of the Veterans Ombudsman, please call 1-877-330-4343.

Portfolio Publications

VAC produces a variety of publications on its programs and services. Copies of these publications are available on our Web sites.

For more information or if you have any questions, please contact:

Corporate Planning Division
Veterans Affairs Canada
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Charlottetown, PE C1A 8M9
Electronic Mail: plan@vac-acc.gc.ca