



National
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DEPARTMENT OF NATIONAL DEFENCE

**REPORT ON
PLANS AND PRIORITIES
2013-14**

Part III - Estimates

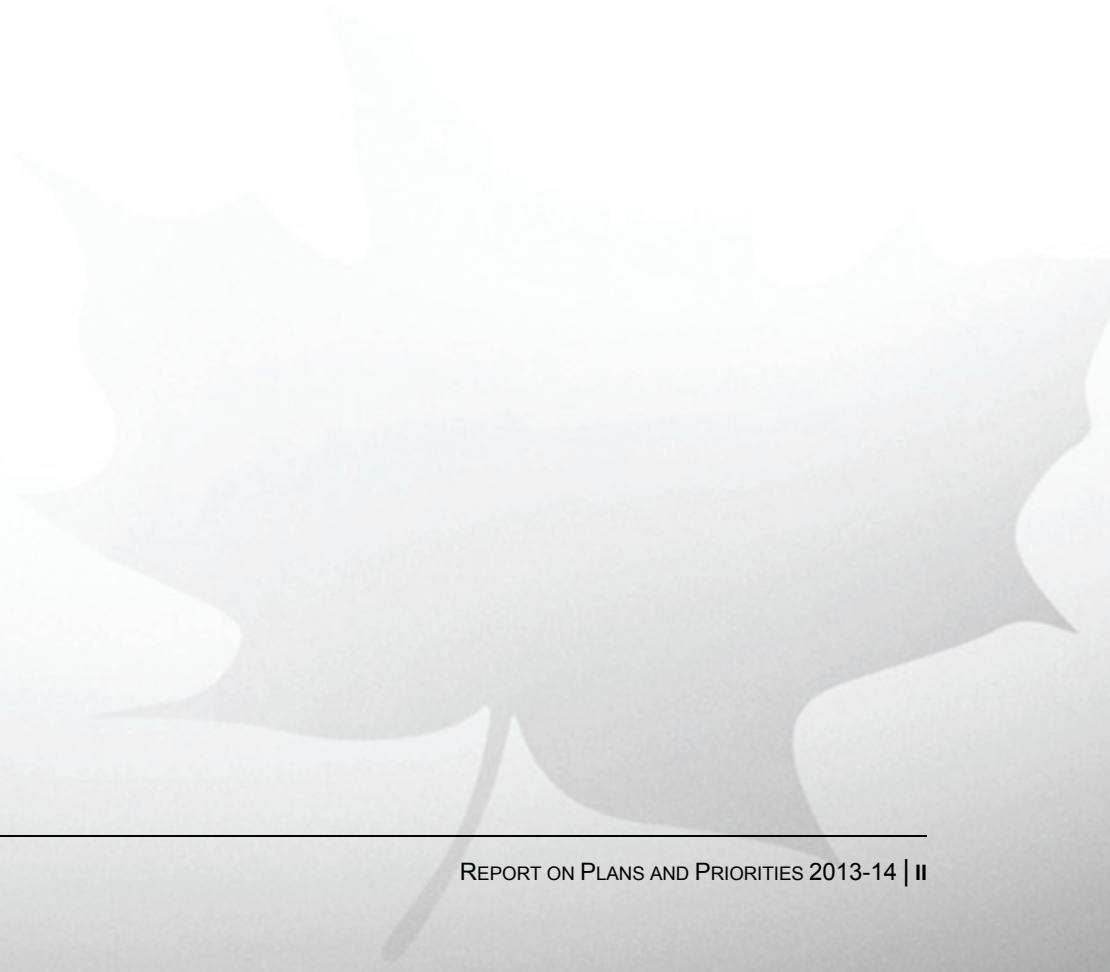
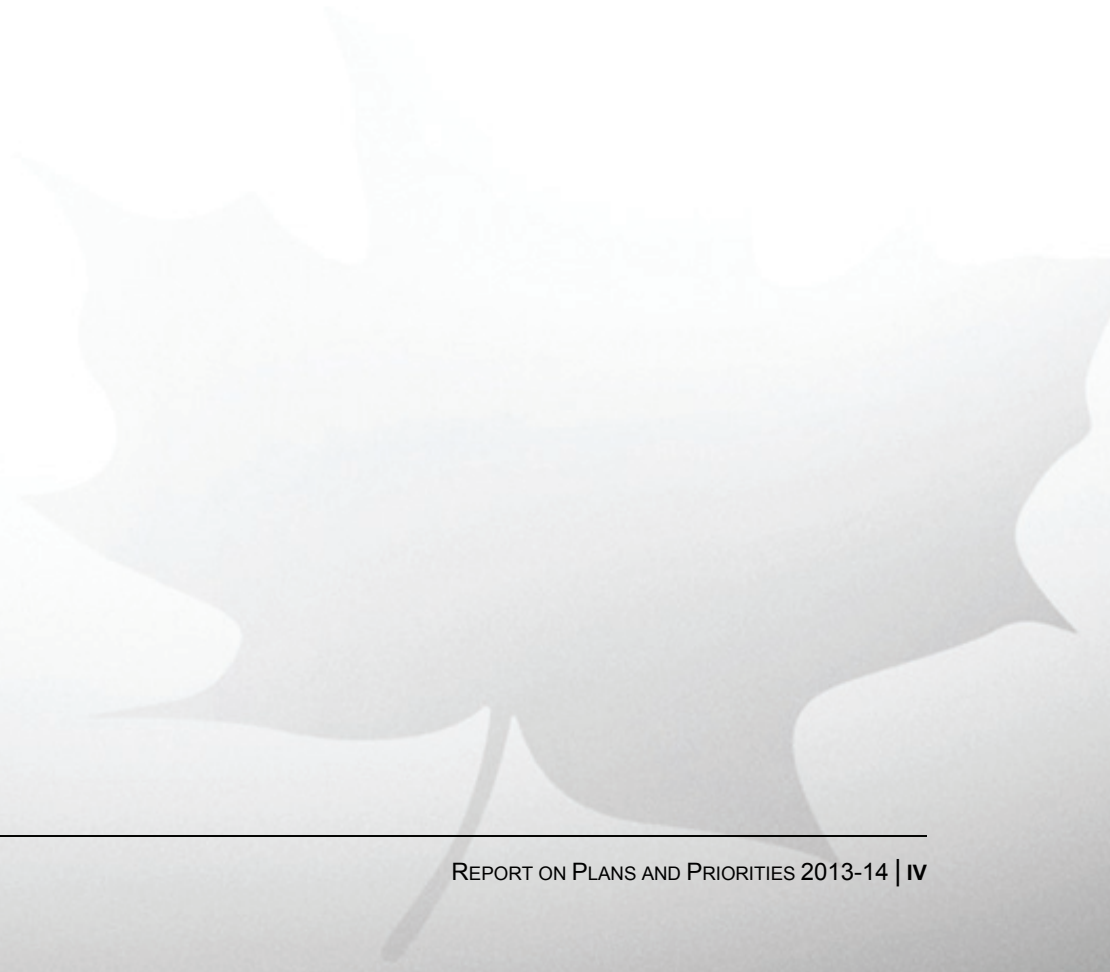


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MINISTER'S MESSAGE



It is my pleasure to report to Parliament and Canadians on the plans and priorities of the Department of National Defence (DND) and the Canadian Armed Forces (CAF)¹ for 2013-14.

Protecting Canada and Canadians is the top priority for Defence, while working hard to support Canada's interests and values around the world, including contributing to international peace and security operations. In 2013-14, we will continue to make the renewal and transformative adjustments necessary to position the Defence Team to successfully meet future responsibilities and to do our part in exercising the most prudent financial stewardship of Canadians' tax dollars.

After six years of unprecedented growth, Canadians expect Government organizations be vigilant with their money and National Defence is no exception. Defence is undertaking a number of ongoing initiatives to make the Department more efficient and effective in delivering a combat-effective, multi-role forces.

As part of this renewal effort, the Canadian Joint Operations Command (CJOC) was stood up in 2012 to streamline operations, create efficiencies and eliminate redundancy. In 2013-14, the CJOC will continue to ensure effective command, support and conduct of operations at home, with continental partners and around the world as we continue to make the necessary organizational changes to prepare the CAF for the next decade.

The CAF will continue to be an agile, ready and combat-effective force, prepared to deal with new and evolving threats to Canadian security. At home, we stand ready to provide life-saving search and rescue when Canadians are in distress and to assist first responders when natural or man-made disasters strike. The CAF will continue to play a key role in ensuring Canada's Arctic sovereignty, conducting missions and exercises in the region, such as Operation NANOOK. On the greater continent, National Defence will maintain and strengthen the collaboration we have with our closest ally, the United States, in the defence of North America. Our two great nations will continue to work together through the North American Aerospace Defence Command (NORAD), to conduct exercises and training to enhance military interoperability, and make use of existing and emerging fora to explore new areas for cooperation.

Defence will continue to project leadership abroad. Canadians are cognizant and proud of the CAF's achievements and sacrifices in Afghanistan over the past decade. In 2013-14, the CAF will finish the important task of training the Afghan National Security Forces to assume responsibility for their own security. The CAF have spent twelve challenging years in Afghanistan and paid the ultimate price with the loss of Canadian lives. As we end our engagement in the country in 2014, we still mourn the loss of these brave individuals and know that their sacrifices have not been in vain. As we look forward after the end of this important mission, the CAF will ensure an appropriate level of readiness to deploy elsewhere in the world and conduct a range of operations if called upon by the Government of Canada. Whether these missions are in support of a close ally or a multilateral organization such as the North Atlantic Treaty Organization (NATO) or the United Nations (UN), or in response to a humanitarian disaster, the CAF will be ready to support and sustain multiple missions at once, if necessary, as outlined in the *Canada First Defence Strategy* (CFDS).

Defence will continue to deliver on its CFDS commitments in line with Government priorities to modernize and upgrade its equipment capabilities to position our Canadian soldiers, sailors and airmen and women for success and generate economic opportunities nation-wide. Specific priorities for the coming years include the acquisition of Fixed Wing Search and Rescue (FSWAR) aircraft and the continued roll-out of the National Shipbuilding Procurement Strategy which will revitalize Canada's naval fleet.

We must never forget that in everything we do, people are the most important resource and sustaining element. Defence will continue to support military families, the ill and injured, and the families of the fallen, as a paramount moral obligation. In particular, Defence has made a recurring annual investment of \$11.4 million in mental health services.

Balancing all of these priorities is a challenging task. It takes a dedicated Defence Team. Our ability to deliver successfully on multiple objectives depends on highly skilled civilian and military employees. Defence will continue to maintain a strong and vibrant workforce that contributes to operational excellence. I know that this integrated team will continue to work diligently to make Defence a success.

I never cease to be impressed by the professionalism of National Defence personnel. It is my honour and privilege to lead the Department. I look forward to working with my colleagues in Parliament and fellow Canadians in the year ahead to further strengthen this great national institution.

Original signed by:

A handwritten signature in black ink, appearing to read "Peter MacKay", written in a cursive style.

The Honourable Peter MacKay, P.C., M.P.
Minister of National Defence

SECTION I: ORGANIZATIONAL OVERVIEW



Raison d'être

On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- ✦ Defend Canada - by delivering excellence at home;
- ✦ Defend North America - by being a strong and reliable partner with the United States in the defence of the continent; and
- ✦ Contribute to International Peace and Security - by projecting leadership abroad.

Responsibilities

The Defence Team is committed to achieving success in a variety of priority areas over the course of 2013-14 and beyond. The focus of Defence activities over the 2013-14 reporting period, as highlighted in this report, is as follows:

- ✦ Conducting training operations in Afghanistan and preparing the Afghan National Security Forces to take over full control for the country's security in 2014;
- ✦ Continuing to deliver on our Defence Priorities while supporting the Government of Canada's domestic and global priorities; and
- ✦ Carrying out the defence mission while ensuring sound financial management of the Defence budget and stewardship of public resources.

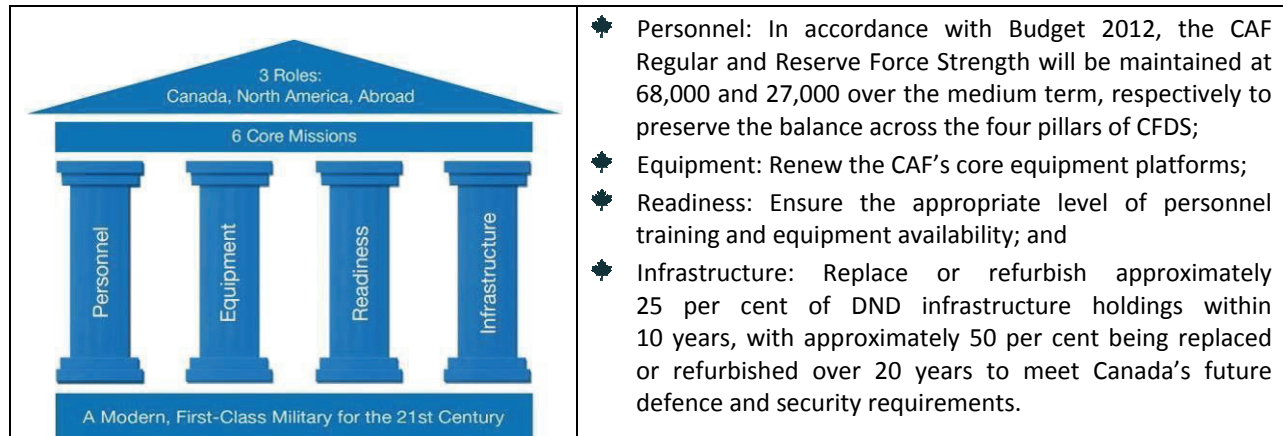
To accomplish this, Defence must remain flexible and prepared, capable of sustaining a world-class force which is able to protect Canadians at home; continue to be a strong and dependable partner on the continent; and make a meaningful contribution to security internationally.

Within this era of fiscal restraint, the global security environment continues to change and evolve, and Defence will adapt with it. Although today's security challenges are many and varied, the Canadian Armed Forces are ready to tackle them. The Defence Team will continue to work tirelessly to enhance and sustain peace and security, deliver on its CFDS commitments, and support its soldiers and their families.

Canada First Defence Strategy

To guide Defence in carrying out its roles and responsibilities, the *Canada First Defence Strategy*² (CFDS), released in May 2008, outlines what is required to develop and maintain a first-class, modern military that is well-trained, well-equipped and ready to take on the challenges of the 21st century.

To accomplish this, the CFDS provides a 20-year roadmap, which is periodically reviewed, to modernize the CAF with stable and predictable funding that permits long-term planning and investment in four Defence capability areas or pillars:



The CFDS articulates the broad strategic vision for Defence, aligned with the level of ambition identified by the Government of Canada and outlines six core CAF missions in domestic, continental and international contexts:

- ◆ Conduct daily domestic and continental operations, including in the Arctic and through the North American Aerospace Defense Command (NORAD);
- ◆ Support a major international event in Canada such as the G8, G20 and North American Leaders' Summits;
- ◆ Respond to a major terrorist attack;
- ◆ Support civilian authorities during a crisis in Canada such as a natural disaster;
- ◆ Lead and/or conduct a major international operation for an extended period; and
- ◆ Deploy forces in response to crises elsewhere in the world for shorter periods.

Strategic Outcomes and Program Alignment Architecture (PAA)

The Government of Canada's *Management, Resources and Results Structure*³ (MRRS) is the foundation of a government-wide approach aimed at strengthening the management and accountability of public expenditures and clearly demonstrating results for Canadians. The Program Alignment Architecture (PAA) is part of the MRRS. Defence's PAA shows how its Programs align with the Department's four strategic outcomes. Internal Services is a stand alone Program which defines activities and resources that support the organization's program needs and corporate obligations.

During the coming year, in concert with Treasury Board, the Department will redesign the Defence PAA incorporating a more functional view that expresses the integrated means by which our outputs and outcomes are achieved, thus better reflecting the business of Defence. Combined with the Defence Business Model, the redesigned PAA will facilitate business process renewal initiatives and Enterprise Architecture development within Defence.

Strategic Outcome	Program	Sub-program	Sub-sub-program	
1. Resources are delivered to meet Government Defence Expectations	1.1 Defence Science & Technology	1.1.1 Research, Technology and Analysis		
		1.1.2 Public Security Science & Technology		
	1.2 Recruiting, and Initial Training of Personnel	1.2.1 Recruitment		1.2.1.1 Regular Recruitment
				1.2.1.2 Reserve Recruitment
				1.2.1.3 Civilian Recruitment
		1.2.2 Training to Initial Occupation Level		1.2.2.1 Basic Individual Military Qualifications Training
				1.2.2.2 Initial Individual Occupation Training
				1.2.2.3 Initial Individual (Primary) Reserve Training
	1.3 Equipment Acquisition and Disposal	1.3.1 Maritime Equipment Acquisition and Disposal		
		1.3.2 Land Equipment Acquisition and Disposal		
		1.3.3 Aerospace Equipment Acquisition and Disposal		
		1.3.4 Joint and Common Support Equipment Acquisition and Disposal		
		1.3.5 Joint and Common Command and Control Acquisition and Disposal		
	1.4 Real Property Infrastructure Acquisition and Disposal	1.4.1 Real Property Acquisition and Disposal		1.4.1.1 Maritime Real Property Acquisition and Disposal
				1.4.1.2 Land Real Property Acquisition and Disposal
				1.4.1.3 Aerospace Real Property Acquisition and Disposal
				1.4.1.4 Joint Real Property Acquisition and Disposal

Strategic Outcome	Program	Sub-program	Sub-sub-program	
2. National Defence is Ready to meet Government Defence Expectations	2.1 Maritime Readiness	2.1.1 Contingency Task Group		
		2.1.2 National Task Group		
		2.1.3 Single ship International Deployment		
		2.1.4 Domestic Maritime Readiness		
		2.1.5 Sustain Maritime Forces	2.1.5.1 Maritime Training	
			2.1.5.2 Maritime Infrastructure and Base Support	
			2.1.5.3 Maritime Equipment Maintenance	
			2.1.5.4 Maritime Command and Control	
	2.2 Land Readiness	2.2.1 Primary International Commitment		
		2.2.2 Secondary International Commitment		
		2.2.3 Domestic and Standing Government of Canada Tasks		
		2.2.4 Sustain Land Forces	2.2.4.1 Land Training	
			2.2.4.2 Land Infrastructure and Base Support	
			2.2.4.3 Land Equipment Maintenance	
			2.2.4.4 Land Command and Control	
	2.3 Aerospace Readiness	2.3.1 Aerospace Force Application		
		2.3.2 Air Mobility		
		2.3.3 Tactical Helicopter		
		2.3.4 Aerospace Intelligence, Surveillance, Reconnaissance and Control		
		2.3.5 Air Expeditionary Support		
		2.3.6 Sustain Aerospace Forces	2.3.6.1 Aerospace Training	
			2.3.6.2 Aerospace Infrastructure and Wing Support	
			2.3.6.3 Aerospace Equipment Maintenance	
			2.3.6.4 Aerospace Command and Control	
	2.4 Joint and Common Readiness	2.4.1 Joint Operations Readiness		2.4.1.1 Special Ops Readiness
				2.4.1.2 Disaster and Special Assistance Readiness
				2.4.1.3 Joint Command and Control Readiness
		2.4.2 Common Defence Support		2.4.2.1 Common Training
			2.4.2.2 Common Infrastructure Maintenance and Base Support	
			2.4.2.3 Common Supply and Maintenance Support	
			2.4.2.4 General Support, Joint and Theatre Support Units	
			2.4.2.5 Interoperability Training in Support of Continental Operations	
			2.4.2.6 Military Health Care	

Strategic Outcome	Program	Sub-program	Sub-sub-program
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3. Defence operations improve Peace, Stability and Security wherever deployed	3.1 Situational Awareness	3.1.1 Conduct Intelligence, Surveillance and Reconnaissance	
		3.1.2 Support to Intelligence, Surveillance and Reconnaissance	
	3.2 Canadian Peace Stability and Security	3.2.1 Canadian Sovereignty Operations	
		3.2.2 Canadian Disaster Relief and Humanitarian Assistance Operations	
		3.2.3 Canadian Peace Stability and Security Operations	
		3.2.4 Search and Rescue	
	3.3 Continental Peace, Stability and Security	3.3.1 Continental Contingency Operations	
		3.3.2 North American Aerospace Defence Command	
	3.4 International Peace Stability and Security	3.4.1 Coalition Operations	
		3.4.2 Military Diplomacy	
		3.4.3 International Disaster Relief and Humanitarian Response Operations	

Strategic Outcome	Program	Sub-program	Sub-sub-program
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4. Care and Support to the Canadian Armed Forces and Contribution to Canadian Society	4.1 Defence Team Personnel Support	4.1.1 Military Personnel Support Services	4.1.1.1 Common Professional Development
			4.1.1.2 Military Housing
			4.1.1.3 Career Management and Relocation
			4.1.1.4 Military Family and Casualty Support
			4.1.1.5 Individual Well Being and Work Environment
			4.1.1.6 Honour and Recognition
	4.2 Canadian Identity	4.2.2 History, Protocol and Heritage Ceremonial Activities	4.2.1 Cadets
			4.2.2 History, Protocol and Heritage Ceremonial Activities
	4.3 Environmental Protection and Stewardship	4.3.2 Unexploded Ordnance	4.3.1 Environment
			4.3.2 Unexploded Ordnance
	4.4 Non-Security Support	4.4.2 Support to Other Organizations	4.4.1 Support to Federal Government
			4.4.2 Support to Other Organizations

Strategic Outcome	Program	Sub-program	Sub-sub-program
5.1 Internal Services	5.1.1 Governance and Management Support	5.1.1.1 Management and Oversight Services	
		5.1.1.2 CAF Readiness Management and Oversight	
		5.1.1.3 Communications Services	
		5.1.1.4 Legal Services	
	5.1.2 Resource Management Services	5.1.2.1 Human Resource Management Services	
		5.1.2.2 Financial Management Services	
		5.1.2.3 Information Management Services	
		5.1.2.4 Information Technology Services	
		5.1.2.5 Travel and Other Administrative	
	5.1.3 Asset Management Services	5.1.3.1 Real Property Services	
		5.1.3.2 Materiel Services	

For descriptions of Defence Strategic Outcomes and associated Programs, please refer to [Section II: Analysis of Programs by Strategic Outcome](#).

Risk Analysis

Security is influenced by a wide range of factors, domestic and international, that impact on how Defence carries out its mandate. These factors present Defence with both risks and opportunities, which are taken into account as DND/CAF deliver on their roles and responsibilities. By continuously monitoring emerging issues, developments and trends, Defence can anticipate and respond to challenges and the risks associated with them.

The Defence Corporate Risk Profile (CRP) documents the risks facing Defence, and is an important influence on planning and resource allocation decisions. It is a tool through which the executive leadership can provide guidance and direction in responding to the Corporate Risks assessed as vital to the achievement of the Defence mission.

The CRP is derived from the review of external and internal risks. For FY 2013-14, five key Corporate Risks having a Defence-wide impact are highlighted. The key Corporate Risks, as well as their attendant mitigation actions, are presented below. To fulfill the Government of Canada's expectations, Defence will continue to manage these Corporate Risks in an effective manner.

Key Corporate Risks

Risk	Action
Defence Readiness	<p>Defence will continue to enhance its ability to manage CAF posture and Defence resources to respond to unexpected major domestic and/or international event(s) while continuing to support the readiness levels to meet the current and forecasted operational requirements of the Government of Canada as articulated in the <i>Canada First Defence Strategy</i> (CFDS).</p> <p>Risk response:</p> <ul style="list-style-type: none"> • The <i>CDS Directive - CF Force Posture and Readiness</i>⁴ provides a clear and viable plan to develop and maintain the capabilities and readiness levels necessary to meet the requirements of the CFDS within Horizon 1⁵. • Defence will implement Horizon 1 of the directive, ensuring resources are aligned and available to support determined readiness levels and posture military capability in order to meet planned and anticipated requirements of the Government of Canada as articulated in the CFDS. • Defence will assess implications of evolving strategic and fiscal context for CFDS implementation in order to develop future capabilities necessary to meet government expectations. • Defence will develop and implement a Defence Business Management Capability in order to prioritize, align and integrate policies, processes, resources and systems.
Defence Team Capacity	<p>Defence will continue to place priority on achieving the right balance and composition of the Defence workforce with focused attention on addressing military and civilian occupations of concern, and on leadership and professional development at all levels in the organization.</p> <p>Risk response:</p> <ul style="list-style-type: none"> • Defence will conduct periodic operating and administrative reviews of the business practices and capability requirements to identify opportunities for efficiencies and divestments such as the government-wide spending reviews. • The CAF Transformation will create efficiencies, increase effectiveness and ensure affordability, deliver on CFDS commitments, institutionalize lessons learned and associated capabilities and deliver on future recapitalization and transformation. • Defence will provide enhanced support to the ill and the injured and to the families of CAF members in order to integrate and coordinate services available through the military health care system, the military administrative and social support system, and the transition and veteran support system managed by Veterans Affairs Canada (VAC). • Defence will align and optimize the military and civilian workforce to ensure that the right personnel, with the right qualifications, are in the right place at the right time. • Defence will maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development, thereby creating and maintaining a workforce that has the tools, knowledge, developmental plans and learning opportunities essential to a fully-integrated, flexible, multi-role combat-capable Defence Team.

Risk	Action
Investment Plan Flexibility	<p>Defence will continue to ensure that there is sufficient flexibility in the Investment Plan (IP) to address both emerging operational requirements and CAF capability requirements of the future as outlined in the CFDS.</p> <p>Risk response:</p> <ul style="list-style-type: none"> • Defence will conduct periodic operating and administrative reviews of the business practices and capability requirements to identify opportunities for efficiencies and divestments such as the government-wide spending reviews. • Defence will develop and implement a Defence Business Management Capability in order to prioritize, align and integrate policies, processes, resources and systems. • Improve management of the IP to balance CFDS requirements so as to maintain an affordable and sustainable IP that delivers on the CFDS commitments in light of the potential for cost increases and funding requirements for new and expanded capabilities. • Disposal plans to address pressures on future sustainment costs and the diverting of capital funding from the IP envelope to maintaining ageing weapons platforms.
Capability Delivery Process Complexity	<p>Defence will continue to improve the tools to handle as well as streamline the development, programme approval and Government of Canada defence procurement processes to enable Defence at meeting investment targets in critical assets (equipment, physical and information infrastructure and real property) in a timely manner to enable CAF operations.</p> <p>Risk response:</p> <ul style="list-style-type: none"> • Defence will regulate and streamline the Project Approval process in order to ensure that investment targets in critical physical assets are met. • Defence will maintain and manage Business Continuity and Transition during the implementation of the Administrative Services Review in order to minimize disruption. • Defence will improve the procurement framework, processes and training in order to ensure timely delivery of capital assets to meet the CFDS objectives and maximize the broader economic agenda of the Government via Strengthening Government - Industry Relationships, Technology Management, Procurement Management and Policy Enablers. • Defence will reduce capability delivery process complexity and thereby meet investment targets in critical assets (equipment, physical and information infrastructure and real property) in a timely manner to enable CAF operations. • Defence will develop and implement a Defence Business Management capability in order to prioritize, align and integrate policies, processes, resources and systems.
Secure and Integrated IM/IT	<p>Defence will prioritize and focus the level of integration and security required to provide a flexible and agile information environment that is conducive to efficient joint CAF operations and executive decision making, while assuring and maintaining the required level of IT security.</p> <p>Risk response:</p> <ul style="list-style-type: none"> • Defence will deliver the Materiel Acquisition and Support Information System/Defence Resource Management Information System on time, on budget and within scope in order to provide a flexible and agile information environment materiel and resource data environment. • Defence will retire legacy systems as new capabilities are delivered in order to reduce exposure to limitations and vulnerabilities inherent in older systems. • Defence will develop and implement initiatives to provide an integrated, secure and effective IM and IT environment in support of all Defence operations, which ensures an integrated, secure flexible and agile information environment that is conducive to efficient operations and decision making. • Defence will implement the Administrative Services Review in order to maximize returns on the government wide initiative to maximize efficiencies in the delivery of common Government services to departments.

Organizational Priorities

Defence Priorities express the key areas of focus for Defence to accomplish its mission to “defend Canada and Canadian interests and values while contributing to international peace and security”. The Defence Priorities provide emphasis for senior management to direct resources to key initiatives required to address gaps in achieving the PAA expected results, mitigation of the key Corporate Risks and responding to specific Government direction. The four Defence Priorities for 2013-17 that form a foundation for the Department’s Report on Plans and Priorities (RPP) are:

- ✿ Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians;
- ✿ Maintaining Required CAF Force Posture and Defence Readiness;
- ✿ Ensuring Defence Affordability; and
- ✿ Strengthening the Defence Team.

Priority	Type ⁶	Strategic Outcomes
Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians	Previously committed to	This priority contributes to: <u>3. Defence Operations Improve Peace, Stability and Security</u> <u>4. Care and Support to CAF and Contribution to Canadian Society</u>

Description

By Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians, the CAF will maintain its ability to deliver the *Canada First* Defence Strategy (CFDS) by conducting Six Core Missions within Canada, in North America and globally, potentially all at the same time.

Why is this a priority?

The following are the various priority elements common to this priority theme along with their respective plans in 2013-14. Further details are provided in [Section II](#) under the supported Strategic Outcomes.

Priority Element: Exercising Canadian Arctic sovereignty is a priority of the Government of Canada, as articulated in Canada’s Northern Strategy, the Arctic Foreign Policy and CFDS.

Plan: Exercise Arctic Sovereignty (see Program [3.2 Canadian Peace, Stability and Security](#))

Priority Element: The Government considers the Afghanistan training mission a legacy role to Defence.

Plan: Maintain training momentum of the Canadian Contribution Training Mission - Afghanistan (CCTM-A) (see Program [3.4 International Peace, Stability and Security](#))

Priority Element: Defence requires an integrated and secure flexible and agile information environment that is conducive to efficient operations and decision making.

Plan: Develop and implement initiatives to provide an integrated, secure and effective Information Management (IM) and Information Technology (IT) environment in support of all Defence operations (see Program [5.1 Internal Services](#))

Priority Element: [Policy on Government Security](#)⁷ (PGS) directs all departments and agencies to ensure that security management is an identifiable and integral element of departmental governance, programs and services. This includes a systematic and consistent approach in place to support the planning, operation and monitoring of security activities, and essential controls are in place to support interoperability and information exchange.

Plan: Develop and implement initiatives to integrate security management into departmental operations (see Program [5.1 Internal Services](#))

Priority Element: In the coming years, there are a number of significant historical anniversaries that will be celebrated which are part of the foundation of Canadian identity. These will bring about several important opportunities to engage the public and deepen their understanding of the many contributions the Canadian Army (CA), Royal Canadian Navy (RCN,) Royal Canadian Air Force (RCAF) and Defence have made to the development of the nation throughout its history.

Plan: Support Government efforts for commemoration of important anniversaries (see Program [4.2 Canadian Identity](#))

Priority	Type	Strategic Outcomes
Maintaining Required CAF Force Posture and Defence Readiness	Previously Committed to ⁸	This priority contributes to all four Strategic Outcomes

Description

By reconstituting and aligning the CAF and DND, Defence will maintain its ability to deliver the CFDS by conducting Six Core Missions within Canada, in North America and globally, at times simultaneously.

Why is this a priority?

The following are the various priority elements common to this priority theme along with their respective plans in 2013-14. Further details are provided in [Section II](#) under the supported Strategic Outcomes.

Priority Element: The CAF must ensure resources are aligned and available to support determined readiness levels and therefore able to posture military capability to meet planned and anticipated requirements of the Government of Canada as articulated in the CFDS.

Plan: Implement CDS Direction for CAF Force Posture and Defence Readiness in Horizon 1 (see Programs [2.1 Maritime Readiness](#); [2.2 Land Readiness](#); [2.3 Aerospace Readiness](#); and [2.4 Joint and Common Readiness](#))

Priority Element: The Defence Team must transform, grow and modernize guided by four strategic, interrelated lines of operation:

- Create efficiencies/increase effectiveness and ensure affordability;
- Deliver on CFDS commitments;
- Institutionalize lessons learned and associated capabilities; and
- Deliver on future recapitalization and transformation.

Plan: Advance CAF Transformation (see Program [5.1 Internal Services](#))

Priority Element: Defence needs to periodically review what challenges and missions it is required to perform in the future, then plan and develop the capabilities in order to meet government expectations.

Plan: Assess implications of evolving strategic and fiscal context for CFDS implementation (see Program [5.1 Internal Services](#))

Priority	Type	Strategic Outcomes
Ensuring Defence Affordability	Previously committed to	This priority contributes to: 1. Resources are Delivered to Meet Government Defence Expectations 4. Care and Support to CAF and Contribution to Canadian Society

Description

By ensuring Defence affordability, the Defence Team will strengthen key military capabilities through management of investments in each of the four pillars of CFDS - Personnel, Equipment, Readiness and Infrastructure.

Why is this a priority?

The following are the various priority elements common to this priority theme along with their respective plans in 2013-14. Further details are provided in [Section II](#) under the supported Strategic Outcomes.

Priority Element: Defence must maintain an affordable and sustainable Investment Plan that delivers on the CFDS commitments while also accounting for the potential for cost increases and funding requirements for new and expanded capabilities.

Plan: Improve management of the Investment Plan to balance CFDS requirements (see Program [5.1 Internal Services](#))

Priority Element: The Government has introduced a new expenditure management system to better manage Government

spending.

Plan: Implement Strategic Review (see all Programs in [Section II](#))

Priority Element: Defence requires a corporate governance and business framework to deliver sustainable business management efficiencies, effectiveness and accountability in order to maintain public confidence and trust.

Plan: Develop and implement a Defence business management capability (see Program [5.1 Internal Services](#))

Priority Element: The Government has introduced a new expenditure management system to reduce Government spending.

Plan: Implement the Deficit Reduction Action Plan (see all Programs in [Section II](#))

Priority Element: The Government has introduced a new organization to maximize efficiencies in the delivery of common Government services to Departments.

Plan: Implement the Administrative Services Review (see Program [5.1 Internal Services](#))

Priority Element: Defence must improve its capacity for timely delivery of capital assets to meet the CFDS objectives and maximize the broader economic agenda of the Government.

Plan: Improve Defence procurement (see Program [1.3 Equipment Acquisition and Disposal](#))

Priority Element: In order for Defence to meet investment targets in critical physical assets (equipment, physical and information infrastructure and real property) in a timely manner to enable CAF operations, it must effectively manage the complexity of development, approval and Government of Canada defence procurement processes for full life cycle of assets.

Plan: Develop and implement initiatives to reduce capability delivery process complexity (see Program [1.3 Equipment Acquisition and Disposal](#))

Priority Element: The integration of risk and performance management into the Departmental Planning and Management (DP&M) processes is essential to supporting decision-making and promoting accountability at all levels of the Defence organization.

Plan: Integrate risk and performance management into Defence planning and management processes (see Program [5.1 Internal Services](#))

Priority Element: Defence must ensure compliance with the Treasury Board *Policy on Internal Control*⁹ (PIC), which took effect on 1 April 2009.

Plan: Continue to strengthen the core Control Framework in support of audited departmental financial statements (see Program [5.1 Internal Services](#))

Priority Element: Defence must be able to demonstrate compliance with Government regulations and Treasury Board mandatory reporting requirements pertaining to procurement, management and control of inventories.

Plan: Continue to strengthen the core Control Framework in support of Treasury Board requirements pertaining to procurement, management and control of inventories (see Program [5.1 Internal Services](#))

Priority Element: The ongoing requirement of integrating environmental considerations into the wide breadth of activities undertaken within Defence in support of the four pillars upon which Canada's military capabilities are built: personnel, equipment, infrastructure and readiness.

Plan: Develop and implement a Defence Environmental Strategy (see Program [4.3 Environmental Protection and Stewardship](#))

Priority Element: Defence must demonstrate compliance with architectural, fire protection, engineering, environmental and related legislation, regulations and standards including an overall risk-based compliance and monitoring framework.

Plan: Implement a Defence infrastructure compliance strategy (see Program [4.3 Environmental Protection and Stewardship](#))

Priority	Type	Strategic Outcomes
Strengthening the Defence Team	Previously committed to	This priority contributes to: <u>1. Resources Are Delivered to Meet Government Defence Expectations</u> <u>4. Care and Support to CAF and Contribution to Canadian Society</u>

Description

By investing in the Personnel pillar of CFDS - military and civilian - National Defence will align the Defence Team to ensure successful execution of the Six Core Missions within Canada, in North America and globally, at times simultaneously.

Why is this a priority?

The following are the various priority elements common to this priority theme along with their respective plans in 2013-14. Further details are provided in [Section II](#) under the supported Strategic Outcomes.

Priority Element: The Government of Canada has a moral commitment to military personnel in recognition of the sacrifices they make and the services they render. The duty and responsibility to care for our current and former members and their families reside especially with the leadership of the CAF, DND and Veteran Affairs Canada.

Plan: Provide enhanced support to the ill and the injured and to the families of CAF members (see Program [4.1 Defence Team Personnel Support](#))

Priority Element: The CFDS is committed to ensuring a first-class, modern military that is well-trained, well-equipped and ready to take on the challenges of the 21st century. The personnel pillar of the CFDS is a critical component in enabling the CAF to deliver excellence at home and be a strong and reliable defence partner in North America and a valuable contributor to overseas operations.

Plan: Advance a comprehensive plan to align and optimize the military and civilian workforce (see Program [1.2 Recruiting of Personnel and Initial Training](#))

Priority Element: Defence requires an adaptive, agile and responsive personnel management system that meets personnel capability requirements and provides progressive professional development and competency-based employment to meet organizational needs.

Plan: Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development (see Program [1.2 Recruiting of Personnel and Initial Training](#); [4.1 Defence Team Personnel Support](#))

Priority Element: Public Service (PS) Renewal is an overarching PS strategy to provide excellent advice and service to Government and Canadians.

Plan: Implement PS Renewal action plan aligned with Clerk's priorities (see Program [5.1 Internal Services](#))

Source: Vice-Chief of the Defence Staff Group

Planning Summary

Readiness to Respond

In 2013-14, the CAF will maintain the flexibility and preparedness required to deploy in response to Government direction. On any given day, the CAF are ready to defend Canada and North America, to assist law enforcement authorities, to conduct search and rescue efforts, and to save the lives of those lost or injured due to natural disasters. In addition, the CAF is ready to meet the complexity of evolving international challenges, to contribute to international peace and stability, and to deploy military forces to support partners and allies around the world. Defence remains committed to ensuring that a sufficient number of personnel are trained to required levels and that the necessary equipment is available, for both the training and operations needed to take on current and future challenges.

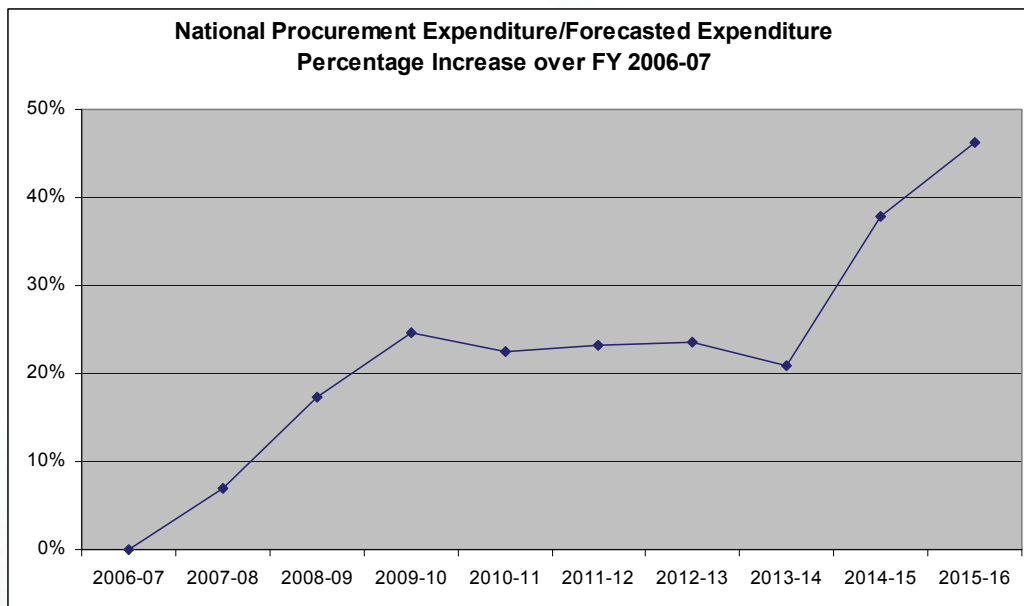
As articulated in the CFDS, readiness refers to the CAF's flexibility and preparedness to deploy in response to Government direction. Readiness is the main output of DND/CAF and accounts for over \$9.3 billion in direct spending this year.

The *CF Force Posture and Readiness Directive 2012* issued by the CDS provides the overarching framework to ensure that the CAF are fully equipped and prepared to meet all of the assigned CFDS missions. Currently, all three services of the CAF stand operationally ready to meet their assigned CFDS tasks and missions and have declared such.

Readiness also encompasses the resources needed to maintain equipment, conduct training, and prepare units for operations.

Prior to CFDS, the resources allocated for the National Procurement budget, a main component of readiness, which covers ammunition, spare parts and maintenance, covered only 70 percent of demand, significantly impeding the CAF's ability to train and maintain high readiness levels. Today, the Department's Investment Plan funds National Procurement to the full expected demand over the 20 year life of the Investment Plan.

As can be seen in the graph below, National Procurement funding will continue to increase from 2006-07 levels to meet the readiness requirements of today's CAF.



Source: Vice-Chief of the Defence Staff Group

There will be efficiencies achieved in training, as we return to a normal operational tempo following the drawdown from the combat mission in Afghanistan, but the output will not change. Examples of efficiencies and targeted investments in readiness are:

- Canadian Army: Savings will be achieved through changing the frequency that ready forces are produced by adopting a one year training cycle for high readiness units. Without the imperative of replacing forces in an active theatre, training cycles can be lengthened and significant savings achieved;
- Royal Canadian Navy: The RCN is currently in the process of implementing a \$2.988 billion modernization project of the Halifax Class Frigates which will provide the RCN with a world class operational surface ship capability until the end of the next decade. While undergoing this modernization the number of ships in training is reduced making efficiencies for this next year; and
- Royal Canadian Air Force: The RCAF readiness will be maintained and savings achieved through increased training efficiencies, exploiting concurrent training opportunities, and leveraging use of the synthetic environment. Furthermore, due to increased training efficiencies resulting from parallel initiatives by the other services, the yearly flying rate will be reduced.

The CAF stands ready to meet the missions assigned in CFDS.

Continued Excellence in Operations

In line with the CFDS, in 2013-14 the CAF will maintain the capability to conduct a range of missions at home and abroad, in collaboration with whole-of-government and international partners. The CAF will continue to ensure the safety and security of Canadians at home, lending a hand to civil authorities when called upon and assisting in emergency situations. Search and Rescue (SAR) coordinators and crews work with federal, provincial and municipal partners to respond as quickly as possible to save the lives of those at risk whenever and wherever an incident occurs.

Canada is a vast nation with a large expanse of territory in the North. Defence has a significant role to play in supporting other government departments in the North, exercising Canada's sovereignty, and providing assistance to Canadians. The Government of Canada is therefore enhancing the CAF's capabilities in the North through several new investments which will help ensure that the Defence Team has the capabilities necessary to provide support for future safety and security challenges in the Arctic.

Abroad, the CAF continues to make a significant contribution to security in Afghanistan through the NATO training mission. The Afghan National Security Forces (ANSF) continues to expand and increasingly train and operate independently of NATO forces, demonstrating its growing capability and capacity to be fully responsible for Afghanistan's own security. In 2013-14, Canada will continue to work with the ANSF, but will see its role in the country once again transition as Afghan forces take full control. Canada's mission in Afghanistan will end in 2014 after twelve years.

Resource Stewardship

Defence remains committed to providing combat-effective, multi-purpose forces at home and abroad, while managing its resources as efficiently as possible. Just as Canadians have tightened their belts with regard to spending in the face of the global economic downturn, so too must Defence continue to make the best use of tax dollars. There are a number of government-wide fiscal restraint initiatives currently being implemented in the Defence Team, including the 2010 Strategic Review and the Budget 2012 Spending Review. These initiatives are aimed at improving the efficiency and effectiveness of the Government, and returning to a balanced budget in the medium term. Defence takes its role as a steward of public resources very seriously and makes every effort to ensure sound financial management of taxpayer dollars.

Renewal and Transformation

To deal with new fiscal realities, Defence is carrying out a number of change initiatives designed to support the federal government's commitment to achieving a balanced budget, and continuing to provide combat-effective, multi-purpose forces at home and abroad to protect Canada and Canadians. A noteworthy development supporting the implementation of budget reductions was the creation of the Defence Renewal Team (DRT) in 2012. This team, consisting of dedicated military and civilian personnel, has a three-year mandate with the important task of helping to move the organization forward through change. Using a coordinated Defence Team-wide approach, they will lead, oversee, and support key activities relating to spending reductions and process reform at Defence that will create re-investment opportunities to ensure that the Defence Team of tomorrow is positioned for success. The next major milestone will be the development of a renewal charter and plan that will guide business process renewal and other change initiatives over the next three years.

As Canada ends its involvement in Afghanistan, the CAF will continue to examine the way in which it conducts operations. The new Canadian Joint Operations Command (CJOC), stood up in 2012, is part of this transformation. The CJOC mission is to plan and conduct CAF operations in accordance with CDS direction and develop, generate and integrate joint force capabilities for operations. This new command provides leaders with the ability to allocate resources where they are most needed and support domestic and international operations in a timely manner, by closing functional gaps, eliminating administrative duplication, and permitting the allocation of resources to new and emerging demands. In 2013-14, the CJOC will work closely with other government departments, the armed forces of close allies, like-minded nations, and multinational organizations. Further CAF organizational renewal initiatives will give the CAF the agility to adapt and re-invest in the fighting force as the future security environment dictates.

Equipping the Canadian Armed Forces

The Government of Canada remains committed to the renewal and replacement of core equipment fleets that will provide robust and flexible capabilities. Defence will continue to deliver on its CFDS commitments to modernize and upgrade its equipment capabilities to enable Canadian soldiers, sailors and airmen and women for success and generate economic opportunities nation-wide. National Defence will ensure that the CAF has the right equipment to undertake all of their important missions and that such equipment is procured in an efficient and cost-effective manner. 2013-14 will see continued progress on the procurement of Fixed Wing Search and Rescue aircraft for the RCAF and replacement of the RCN's surface fleet as part of the National Shipbuilding Procurement Strategy, in addition to a family of land combat vehicles and systems for the Canadian Army.

Supporting the Defence Team

In everything Defence does, people have always been the most important element and in 2013-14 they will remain so. DND and the CAF will work to provide a healthy, safe and productive work environment, as well as ensure the organization has the right people, with the right training, doing the right tasks. Defence must also continue to support military families, the ill and injured, and the families of the fallen. The DND and VAC will continue to work together to improve the care available to injured soldiers and their families and continue to address their needs in a timely, consistent and meaningful way.

Financial Resources (Planned Spending - \$ thousands)

The following table summarizes Defence's total planned spending for the next three fiscal years, 2013-2016.

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
17,985,310	18,312,568	19,220,715	18,978,169

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (Full-Time Equivalents - FTEs)

As Defence transitions to a lower pace of operations following the end of the combat mission in Afghanistan, CAF regular and reserve force strength will be maintained at 68,000 and 27,000, respectively. From 2012 to 2015, through both headquarters and regional staff reductions, civilian Full-Time Equivalents (FTEs) are to be reduced from 26,752 to 24,814.

The following table provides Defence's total planned human resources FTEs¹⁰ for the next three fiscal years 2013-2016.

	2013-14	2014-15	2015-16
Regular Force	68,000	68,000	68,000
Primary Reserve (Class C)	600	600	600
Civilian ¹	25,408	24,814	24,814
TOTAL	94,008	93,414	93,414

Sources: Vice-Chief of the Defence Staff Group, Chief Military Personnel Group, Assistant Deputy Minister (Human Resources - Civilian) Group
Note:

1. These planning figures may be further reduced with the implementation of Budget 2012 change initiatives.

The following table provides Defence's total planned human resources for Reserve Force Personnel¹¹ for the next three fiscal years, 2013-2016.

	2013-14	2014-15	2015-16
Primary Reserve (all classes) Average Paid Strength	27,000	27,000	27,000
Cadet Organizations Administration and Training Service Total Strength	8,000	8,000	8,000
Canadian Rangers Total Strength	5,000	5,000	5,000

Source: Vice-Chief of the Defence Staff Group

Data Sources: Director Human Resources Information Management (DHRIM) report, Chief Military Personnel Revised Pay System for the Reserves (RPSR) monthly records

Planning Summary Tables (\$ thousands)

Defence's Strategic Outcomes and Programs are aligned with each of the spending areas - Economic Affairs, Social Affairs, International Affairs and Government Affairs - of the Government of Canada's whole-of-government reporting framework.

The tables below outline Defence's actual spending from fiscal years (FY) 2010-13 and planned spending for the next three FY 2013-16, by Strategic Outcome and related Programs.

Over the next three years, Defence will continue to identify efficiencies within the Strategic Outcome and re-invest in capabilities that will yield a responsive, adaptive and multi-purpose CAF. Defence will seek to prioritize major capital acquisitions to continue to modernize and upgrade the CAF in order to meet our CFDS commitments.

Strategic Outcome	Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending			Alignment to Government of Canada Outcomes
					2013-14	2014-15	2015-16	
1. Resources are delivered to meet Government Defence Expectations	1.1 Defence Science & Technology	384,947	399,825	319,001	278,337	267,097	262,879	<u>An innovative and knowledge-based economy</u> ¹²
	1.2 Recruiting of Personnel and Initial Training ¹	1,117,863	1,071,324	1,274,283	1,029,592	1,051,274	1,075,934	<u>A safe and secure world through international engagement</u> ¹³
	1.3 Equipment Acquisition and Disposal ²	2,779,775	2,381,604	2,220,107	2,930,652	3,956,467	3,517,888	<u>A safe and secure world through international engagement</u> ¹⁴
	1.4 Real Property Acquisition and Disposal	414,945	481,572	579,243	534,590	511,381	423,446	<u>Strong economic growth</u> ¹⁵
Sub-Total		4,697,530	4,334,325	4,392,633	4,773,170	5,786,220	5,280,147	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Due to rounding, figures may not add up to total shown

Notes:

- Forecast spending in 2012-13 is high due primarily to the allocation of funding for the implementation of payment in lieu of severance payments for members of the CAF. Further information regarding military severance can be found on the following [web site](#)¹⁶.
- The increase in planned spending starting in 2013-14 onwards is primarily related to adjustments to the spending profile of major acquisition projects to align financial resources with project acquisition timelines.

Readiness remains the main output of the Department. With the reduction in operational tempo, following our draw down from the combat mission in Afghanistan, Defence will re-focus its resource allocations to ensure the CAF stand ready to meet Government of Canada assigned missions and tasks.

Strategic Outcome	Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending			Alignment to Government of Canada Outcomes
					2013-14	2014-15	2015-16	
2. National Defence is Ready to meet Government Defence Expectations	2.1 Maritime Readiness	2,164,323	2,297,720	2,400,042	2,048,617	2,060,833	2,096,917	<u>A safe and secure world through international engagement</u> ¹⁷
	2.2 Land Readiness	3,350,735	3,626,299	3,769,053	3,353,034	3,352,219	3,432,197	<u>A safe and secure world through international engagement</u> ¹⁸
	2.3 Aerospace Readiness	1,781,696	1,908,491	2,029,929	1,726,717	1,742,630	1,794,228	<u>A safe and secure world through international engagement</u> ¹⁹
	2.4 Joint and Common Readiness	2,187,920	2,337,399	2,488,263	2,175,664	2,201,670	2,204,680	<u>A safe and secure world through international engagement</u> ²⁰
Sub-Total^{1,2}		9,484,674	10,169,909	10,687,288	9,304,032	9,357,352	9,528,022	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Due to rounding, figures may not add up to total shown

Notes:

1. The change in planned spending in 2013-14 onwards is due to efficiencies sought through government-wide spending reviews. In addition, the change is also due to the expiry of budgetary spending authorities for *Canada First* Defence Strategy which had been approved for a three year period between 2010-11 and 2012-13. For 2013-14 and onwards, the department will seek renewed budgetary spending authorities.
2. Forecast spending in 2012-13 is high due primarily to the allocation of funding for the implementation of payment in lieu of severance payments for members of the CAF. Further information regarding military severance can be found at the Defence [web site](#)²¹.

Over the next three years, Defence will continue to focus on providing security to Canadians both at home and abroad. Defence will work with its intergovernmental and international partners to fulfill domestic, continental and international commitments.

Strategic Outcome	Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending			Alignment to Government of Canada Outcomes
					2013-14	2014-15	2015-16	
3. Defence operations improve Peace, Stability and Security wherever deployed	3.1 Situational Awareness ¹	775,516	599,459	380,856	381,850	384,860	395,824	<u>A safe and secure world through international engagement</u> ²²
	3.2 Canadian Peace, Stability and Security	318,492	336,917	320,174	299,507	302,261	314,542	<u>A safe and secure Canada</u> ²³
	3.3 Continental Peace, Stability and Security	190,987	202,580	196,244	180,551	186,035	194,771	<u>A strong and mutually beneficial North American partnership</u> ²⁴
	3.4 International Peace, Stability and Security ²	2,312,846	1,980,673	1,835,102	1,327,691	1,272,644	1,308,173	<u>A safe and secure world through international engagement</u> ²⁵
Sub-Total		3,597,841	3,119,629	2,732,376	2,189,599	2,145,800	2,213,310	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Due to rounding, figures may not add up to total shown

Notes:

1. The change in spending starting in 2012-13 onwards is due mainly to funding transferred to Communications Security Establishment for the establishment of the organization as a stand-alone agency.
2. The change in planned spending, starting in 2013-14, is primarily due to the transition from a combat mission to a training mission in Afghanistan.

In this time of transition, Defence recognizes the challenges faced by our workforce and will continue to provide the Defence Team with a healthy, safe and productive work environment. The continuing support to military families, the ill and injured, and the families of the fallen will remain a primary focus of the Department.

Strategic Outcome	Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending			Alignment to Government of Canada Outcomes
					2013-14	2014-15	2015-16	
4. Care and Support to the Canadian Armed Forces and Contribution to Canadian Society	4.1 Defence Team Personnel Support ¹	906,016	1,002,923	1,690,316	690,425	682,374	707,240	<u>A safe and secure world through international engagement</u> ²⁶
	4.2 Canadian Identity	353,602	369,853	359,643	328,001	328,654	335,997	<u>A vibrant Canadian culture and heritage</u> ²⁷
	4.3 Environment Protection and Stewardship ²	122,478	126,246	132,627	108,669	44,177	45,535	<u>A clean and healthy environment</u> ²⁸
	4.4 Non-Security Support	6,479	17,317	8,020	2,310	2,117	2,118	<u>A transparent, accountable and responsive federal government</u> ²⁹
Sub-Total		1,388,575	1,516,338	2,190,607	1,129,405	1,057,322	1,090,889	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Due to rounding, figures may not add up to total shown

Notes:

1. The increased forecast spending for 2012-13 is due to funding received for the Manuge Class Action Lawsuit.
2. The planned spending decreases starting in 2014-15 onwards is due to changes in funding for the Federal Contaminated Sites Action Plan (FCSAP). Funding for FCSAP expires in 2015-16.

Planning Summary Table for Internal Services (\$ thousands)

Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending		
				2013-14	2014-15	2015-16
Internal Services ¹	1,129,637	1,078,558	1,129,501	916,362	874,021	865,800
Sub-Total	1,129,637	1,078,558	1,129,501	916,362	874,021	865,800

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note:

1. The change in planned spending in 2013-14 onwards is due efficiencies sought through government-wide spending reviews as well as overall changes in spending trends.

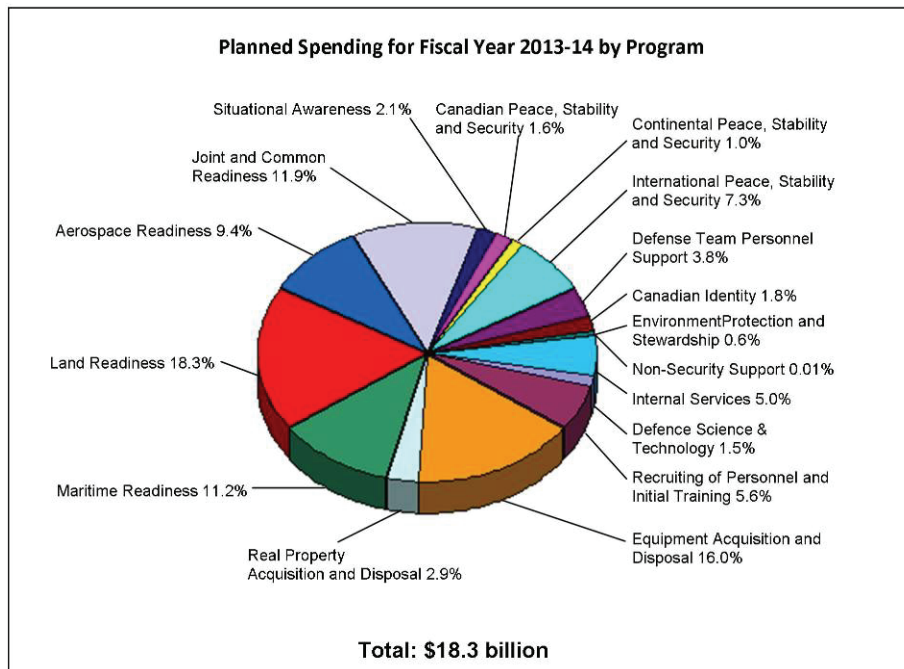
Planning Summary Total (\$ thousands)

Strategic Outcome(s) Program(s), and Internal Services	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending		
				2013-14	2014-15	2015-16
Total	20,298,257	20,218,758	21,132,405	18,312,568	19,220,715	18,978,169

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

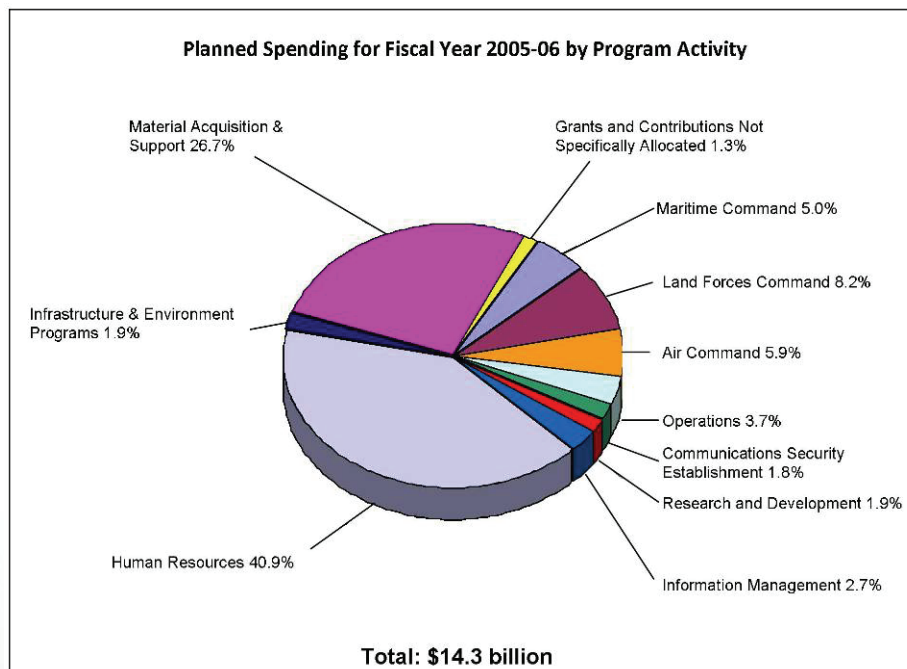
Expenditure Profile

The following tables provide a breakdown of planned spending by program for FY 2013-14 and FY 2005-06 for comparison purposes. Although the reporting methodology has changed during this time period, overall investment in the Defence program has increased by approximately \$4 billion.



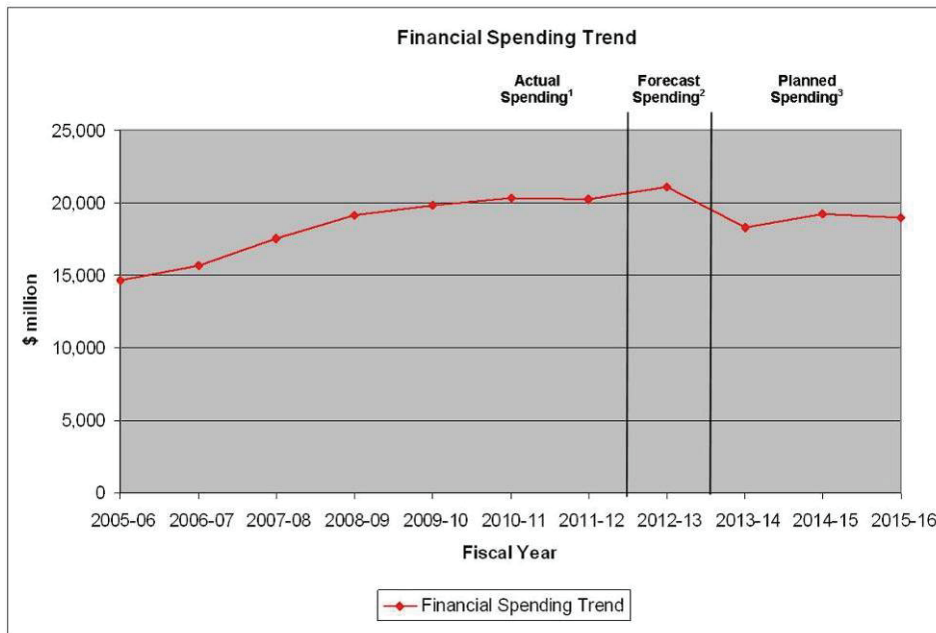
Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to 100 per cent.



Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to 100 per cent.



Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Notes:

1. Actual spending represents the actual expenditures incurred during the respective FY, as reported in Public Accounts.
2. Forecast spending reflects the authorized funding levels to the end of the FY.
3. Planned spending reflects funds already brought into the Department's reference levels as well as amounts to be authorized through the Estimates process as presented in the Annual Reference Level Update. It also includes funding approved in the government fiscal plan, but yet to be brought into the Department's reference levels.

Over the period 2012-13 to 2015-16, forecast and planned spending varies from a high of \$21.1 billion in 2012-13 to a low of \$18.3 billion currently planned for 2013-14. The variability of \$2.8 billion is mainly the result of the two factors outlined below.

1. Defence's changes in the 2013-14 Main Estimates net authority of \$1.814 billion consists mainly of:
 - \$1.167 billion for reductions in departmental funding under the government-wide spending reviews; and
 - \$832 million for the CFDS. This decrease is the result of the expiry of budgetary spending authorities which were approved for a three year period between 2010-11 and 2012-13. For 2013-14 and onwards, the Department will seek renewed budget spending authority to continue to meet CFDS commitments.

For detailed information for the \$1.814 billion decrease, please see the Department's 2013-14 Main Estimates³⁰ publication.

2. The \$1.006 billion difference in planned adjustments from 2012-13 to 2013-14 is outlined in Section IV: Other Items of Interest³¹ - *Departmental Planned Spending*.

Estimates by Vote

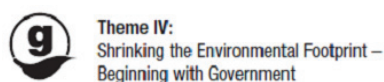
For information on our organizational appropriations, please see the 2013-14 Main Estimates³² publication.

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. The government will be consulting the public in 2013-14 regarding the second three-year cycle of the FSDS (2013-16). The 2013-16 FSDS will be finalized in 2013-14. It will be presented as part of year end performance reporting for 2013-14.

Defence ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan, or program initiative includes an analysis of its impact on attaining the FSDS goals and targets. The results of SEAs are made public when an initiative is announced, demonstrating the department's commitment to achieving the FSDS goals and targets.

Defence contributes to Theme IV - Shrinking the Environmental Footprint - Beginning with Government as denoted by the visual identifier below.



These contributions are components of the following Programs and are further explained in [Section II](#):

- ✿ [1.3 Equipment Acquisition and Disposal](#);
- ✿ [1.4 Real Property Infrastructure Acquisition and Disposal](#);
- ✿ [4.3 Environment Protection and Stewardship](#); and
- ✿ [5.1 Internal Services](#).

For additional details on Defence's activities to support sustainable development please see [Section II](#) of this RPP and [Defence's Sustainable Development Strategy web page](#)³³. For complete details on the Strategy, please see the [Federal Sustainability Development Strategy website](#)³⁴.

SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOME



The following section describes Defence's programs and planning highlights. It includes an overview of the financial and human resources, the expected results, the performance indicators and targets for each Program, Sub-program and Sub-sub program. Programs are supported by one or more Defence Priority and related plans to advance the achievement of the expected results.

1. Resources are delivered to meet Government Defence Expectations

Strategic Outcome

People, equipment, infrastructure, and information technology are the key resources necessary in order for Defence to deliver on our assigned tasks. This strategic outcome outlines the Defence plans for the acquisition of resources.

There are four programs³⁵ associated with this strategic outcome:

- 1.1 Defence Science & Technology;
- 1.2 Recruiting of Personnel and Initial Training;
- 1.3 Equipment Acquisition and Disposal; and
- 1.4 Real Property Infrastructure Acquisition and Disposal.

1.1 Defence Science & Technology

Program

This program provides the Government of Canada with critical scientific knowledge and innovation to address defence and security challenges and needs. The S&T Program includes direction setting, program planning, program management, and capability management, execution and assessment. The Program comprises multi-year projects with activities in research, technology development, analysis and experimentation applied to inform, enable and respond to Canada's defence and security priorities over multiple time horizons extending up to a 20-year outlook. The scientific knowledge and innovation generated from these activities informs decisions on Defence capability acquisitions, readiness preparation and the conduct of operations in response to Government priorities. Activities under this program draw on internal capability and make extensive use of partnerships with Canadian industry and academia as well as international organizations.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
278,337	278,337	267,097	262,879

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	52	52	52
Civilian	1,606	1,568	1,568
TOTAL	1,658	1,620	1,620

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Canadian defence and security operations are benefiting from Science & Technology (S&T) outputs	S&T exploitation by CAF Operations and security operations for major events in Canada	70%
Canadian defence and security priorities are successfully addressed through exploitation of S&T outputs	S&T exploitation for defence and security priorities	70%

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Defence Affordability

Implement Strategic Review

S&T Program

🍁 Defence Research & Development Canada (DRDC) is the science and technology agency of the Department of National Defence. DRDC will reduce Research & Development (R&D) projects, and associated contracts and personnel, that it funds through the regular annual project selection processes to achieve expected savings. The R&D projects that DRDC will fund going forward will continue to focus on the priorities of the agency, DND and the CAF.

Implement the Deficit Reduction Action Plan

🍁 Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Other Program initiatives:

🍁 S&T outputs contribute to the achievement of the following Defence strategic objectives:

- Defence will build agile forces to carry out missions in complex and hostile environments;
- Defence will protect and support CAF members before, during and after operations;
- Defence will support public safety and security practitioners in their mission to protect Canadians;
- Defence will enable the acquisition, sharing and use of critical information in support of situational awareness and decision making; and
- Defence will anticipate, prepare for and counter the emergence of future threats by developing solutions to ensure an affordable, sustainable and effective DND/CAF.

Sub-programs

The Defence Science & Technology program is delivered through the following Sub-programs:

- 1.1.1 Defence Research, Technology and Analysis; and
- 1.1.2 Public Security Science and Technology.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)³⁶.

1.2 Recruiting of Personnel and Initial Training	Program
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This program will promote National Defence as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional and scientific occupations. This involves deepening Defence's connections to the various educational and ethnic communities to attract the right number and mix of people who have the skills needed to contribute in meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure proactive measures are taken to address the challenges arising from current labour market pressures for specific skill sets within certain geographic locations. The program will attract, select and enrol personnel and conduct initial training (basic recruit and occupational training) to military members to the Operational Functional Point. This ensures that sufficient personnel are recruited and trained with the needed skills in the appropriate occupation, now and into the future, to meet Defence requirements. This is accomplished through the provision of recruitment centres, recruitment campaigns, advertising and other outreach activities as well as the necessary training staff, facilities and associated supports.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
1,029,592	1,029,592	1,051,274	1,075,934

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	8,855	8,855	8,855
Civilian	392	383	383
TOTAL	9,247	9,238	9,238

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Optimize intake today to fill the force structure of tomorrow	% of Regular Force Trained Strength (TES) against Trained Establishment (TEE)	100% of Trained Effective Establishment (TEE)
	The total average Reserve Force paid strength by FY (determined by Director Reserves (D Res)) compared to the target planned strength as published in annual RPP as %	TBD ¹

Note:

1. Target cannot be determined with Primary Reserve governance and management framework. It is estimated this target will be determined by spring 2014.

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Defence Affordability

Implement Strategic Review

Recruiting Detachments

- Efficiencies in recruiting, such as the introduction of automated kiosks and on-line recruiting tools, will enable the closure of seven CAF Recruiting Detachments across Canada in Sault Ste. Marie, ON, Yellowknife, NT, Rouyn-Noranda, QC, Thunder Bay, ON, Saskatoon, SK, Bathurst, NB, and North Bay, ON. Recruiting initiatives in these affected population centres will be supported by these new initiatives and managed by other recruiting offices.

CAF Awareness Programs

- Op Connection is the name of the ongoing CAF public awareness program launched in 2006 with a view to informing Canadians about their military's role, responsibilities and capabilities. The original mandate for Op Connection was a CAF-wide effort to attract and enrol quality recruits in sufficient numbers to meet the CAF Strategic Intake Requirements. Op Connection's mission was to connect with Canadians through a broad range of coordinated, community based activities. At the same time it was intended to reduce environment-specific (CA, RCN and RCAF) recruiting efforts which had duplicating effects and to refocus on promoting the CAF as a whole; and
- The future of CAF participation in national and community outreach activities is being examined. Engaging and informing Canadians about their CAF is an important activity within the department, but one that must be balanced against many competing funding priorities.

Implement the Deficit Reduction Action Plan

- Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting; and
- Defence will hold the strength of the Regular and Reserve Forces at current levels, 68,000 and 27,000 respectively, over the medium-term.

Priority: Strengthening the Defence Team

Advance a comprehensive plan to align and optimize the military and civilian workforce

- ✦ Re-balance and optimize the Regular Force military workforce via ongoing management by:
 - Maintaining an overall CAF strength of 68,000 (+/- 500) while ensuring all Regular Force establishment positions are filled within acceptable thresholds; and
 - Balancing the Regular Force Trained Effective Establishment (TEE) with Trained Effective Strength (TES) by reducing Basic Training List in order to maintain the gap between TEE and TES within acceptable thresholds.
- ✦ Develop a sustainable personnel management system through Business Process Renewal in the areas of:
 - Recruiting;
 - Training and education;
 - Career management;
 - Compensation and benefits; and
 - Conflict resolution.
- ✦ Develop a plan that will address Primary Reserve Force personnel generation requirements and training management planning processes with the purpose of aligning the Primary Reserve Force personnel generation plan with the Regular Force Process;
- ✦ At a time of constrained resources, Defence will renew its focus on defining and staffing under-strength civilian occupations by lowering the costs and increasing the effectiveness of the apprenticeship program through conducting a business process review; and
- ✦ Develop and assign full-time equivalent targets to balance and sustain the civilian full-time equivalent strength in order to balance CFDS requirements, affordability and cost effectiveness.

Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development

- ✦ Modernizing the CAF Individual Training and Education system to more efficiently and effectively deliver performance-oriented, learner-centric training and education at the right time, right place, and to the right people, which enables individual and collective performance to support success in operations; and
- ✦ The publication of a draft CAF Succession Policy Framework for future consideration by senior leadership.

Sub-programs

The Recruiting of Personnel and Initial Training program is delivered through the following Sub-programs:

- 1.2.1 Recruitment; and
- 1.2.2 Training to Initial Occupation Level.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)³⁷.

1.3 Equipment Acquisition and Disposal

Program

This program acquires equipment required for Canadian Armed Forces operations. This includes the acquisition of new and replacement capabilities or capital improvements to in-service equipment and dispose of them at the end of their service life. Equipment Acquisition occurs primarily through collaboration with Public Works and Government Services (PWGSC), Industry Canada (IC) and the vendors. Equipment Acquisition activities include defining requirements, engineering design, sourcing, validation of requirements, developing procurement strategy, contracting, contract negotiation and award, contract administration and management, project management of equipment acquisitions.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
2,603,394	2,930,652	3,956,467	3,517,888

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Due to rounding, figures may not add up to totals shown.

Note: The increase in planned spending starting in 2013-14 onwards is primarily related to adjustments to the spending profile of major acquisition projects to align financial resources with project acquisition timelines.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	1,046	1,046	1,046
Civilian	864	844	844
TOTAL	1,910	1,890	1,890

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
The acquisition and disposal of equipment and materiel in accordance with the <i>Canada First</i> Defence Strategy (CFDS) and Investment Plan continues to modernize and strengthen the Canadian Armed Forces.	% of overall planned dollars that are expended - CFDS	90%
	% of projects on schedule: CFDS	90%
	% of overall planned dollars that are expended: Non-CFDS	90%
	% of projects on schedule: Non-CFDS	90%
	% timely approvals of disposal plans and briefing note	> 80%
	% of timely execution of disposal plan	> 80%

Planning Highlights



Defence is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the Equipment Acquisition and Disposal program. The department contributes to the following target areas of Theme IV of the FSDS:

- Surplus electronic and electrical equipment; and
- Green procurement

For additional details on Defence's Greening Government Operations activities please see [Section III: Supplementary Information](#)³⁸.

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Defence Affordability

Implement Strategic Review

Equipment Acquisition and Disposal

Efficiencies will help align procurement budgets more effectively with the internal capacity of project management staff. More concretely, this means that budgetary lapses should be reduced and budgets should better match the workload capacity of project management teams.

Air Defence Anti-Tank Systems (ADATS)

Two Air Defence Equipment components have been identified for divestment:

1. A quantity of 34 Air Defence Anti-Tank Systems (ADATS); and
2. Associated Air Defence Anti-Tank System missiles.

It is no longer a priority to operate the ADATS Air Defence system. Divesting this weapon will result in savings in National Procurement funds related to maintaining the system. The divestment of the ADATS Air Defence system will not affect military operations as the equipment is obsolete. The CAF retains several other air defence options that meet operational requirements.

TOW Weapon Systems

Three fleets within the wider in-service support to Close Support Weapons component have been identified for divestment:

1. 33 Tube-launched Optically tracked Wire guided missile (TOW) Under Armour turrets;
2. 40 TOW 2 systems; and
3. 2,200 TOW missiles.

Divesting these systems will result in a savings in National Procurement maintenance funding. This weapon system has been replaced by more capable systems.

C1/C3 Howitzer and 60 mm Mortar Ammunition

28 C1 Howitzers (105mm), 4 C3 Howitzers (105mm) and the Canadian Army's inventory of 60mm mortar ammunition will be divested. As a result of the recent acquisition of the M777 Howitzer, these weapons are now redundant and no longer required.

Land Mine Detection and Flail System

The following equipment will be divested:

1. Four Landmine Detection Systems;
2. Two Mini Flails; and
3. Three Aardvark Flails.

By divesting this equipment a savings in National Procurement funds can be achieved. The systems have been replaced by more modern and capable systems.

Light Assault Radios and TCCCS Adaptor Cables

- ✦ The following communications and Land Command Support System component equipment will be divested:
 1. 4,500 Light Assault Radios; and
 2. All Tactical Command and Control Communication System (TCCCS) adapter cables.

These radios and cables are part of the original TCCCS communication system which had been in service since the late 1990s. This equipment is no longer required as next generation systems have been acquired to replace them.

Ammunition Procurement Funding

- ✦ A number of already in stock Evolved Sea Sparrow Missiles (ESSM) will be transformed into training missiles. This will allow the Department to meet training and operational requirements, while avoiding excessive procurement and surplus stock. This divestment will lead to improved business efficiency and better stock management.

Common User Materiel and Service Agreement Efficiencies

- ✦ As a result of the mission transition in Afghanistan, savings will be generated by a reduction in future procurements of Operational Clothing and Equipment and Common User Materiel. A new Common Requirements Working Group has been established to mitigate any potential impacts and ensure the Canadian Armed Forces have the equipment and clothing required to meet its requirements under the *Canada First* Defence Strategy.

Implement the Deficit Reduction Action Plan

- ✦ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting; and
- ✦ Defence will take steps to further streamline and simplify the process to purchase support equipment, spare parts, and other materiel through the National Procurement (NP) budget.

Improve Defence Procurement

- ✦ Defence will support Public Works and Government Services Canada (PWGSC) in the development and promulgation of Government of Canada defence procurement strategy to optimize the economic impact of defence procurement and better position Canadian defence and security industry to be globally competitive by developing a strategy that is consistent with Departmental priorities and interests, while being supportive of the wider socio-economic goals of the Government of Canada;
- ✦ Defence will manage controlled goods and associated security measures within the Department consistent with Defence Administrative Orders and Directives (DAOD) in order to ensure compliance integrity for DND as it relates to domestic and international controlled goods obligations (including United States - International Traffic in Arms Regulations (US - ITAR)); and
- ✦ Defence will define professional competencies for key Materiel Acquisition and Support (MA&S) related classifications and plan and deliver MA&S professional training and development to further professionalize the workforce.

Develop and implement initiatives to reduce capability delivery process complexity

- ✦ A Departmental working group will develop a co-ordinated action plan so as to streamline the process;
- ✦ Establish the Corporate Submissions Process Working Group to establish performance indicators to measure the efficiency of the new Corporate Submission process; and
- ✦ Commence implementation of the Project Management Competency Development program to qualify DND project managers.

Other Program initiatives:

🌿 Defence will progress the following projects for land, air, and maritime forces:

LAND

- 🌿 Close Combat Vehicle
- 🌿 Medium Support Vehicle System Project
- 🌿 Tactical Armoured Patrol Vehicle
- 🌿 Light Armoured Vehicle III Upgrade
- 🌿 Force Mobility Enhancement

AIR

- 🌿 Airlift Capability Project - Tactical
- 🌿 Fixed Wing Search and Rescue
- 🌿 Canadian Multi Mission Aircraft
- 🌿 CF-18 Fighter Replacement
- 🌿 Medium to Heavy-Lift Helicopter
- 🌿 Joint Unmanned Surveillance and Target Acquisition System
- 🌿 Maritime Helicopter Project

MARITIME

- 🌿 Arctic Offshore Patrol Ship
- 🌿 Canadian Surface Combatant
- 🌿 Joint Support Ship
- 🌿 Halifax Class Modernization/Frigate Life Extension

Sub-programs

The Equipment Acquisition and Disposal program is delivered through the following Sub-programs:

- 1.3.1 Maritime Equipment Acquisition and Disposal;
- 1.3.2 Land Equipment Acquisition and Disposal;
- 1.3.3 Aerospace Equipment Acquisition and Disposal;
- 1.3.4 Joint and Common Support Equipment Acquisition and Disposal; and
- 1.3.5 Joint and Common Command and Control Acquisition and Disposal.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)³⁹.

1.4 Real Property Infrastructure Acquisition and Disposal

Program

An extensive portfolio of land, works, and buildings and informatics is required to support the delivery of defence operations. The Real Property Acquisition and Informatics Infrastructure Acquisition Disposal program aims to ensure that the right real property and informatics is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management. Programs include working with stakeholders to define requirements; updating the real property and informatics development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property and informatics are acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The activity includes the Capital Assistance Program (CAP) which is a capital contribution program under which National Defence makes financial contributions to support the transfer of infrastructure facilities to provinces, territories, municipalities and/or their agencies. CAP projects support real property goals and objectives by encouraging cost-effective solutions for the provision of infrastructure on bases and wings across Canada.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
534,590	534,590	511,381	423,446

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	25	25	25
Civilian	122	119	119
TOTAL	147	144	144

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Defence has a rationalized, relevant, responsive RP portfolio	% surplus real property land area compared to total owned and in-use land area	1%
The Capital Infrastructure Plan is advanced in an affordable and sustainable manner	% of Capital Construction Program funds expended vs. planned in current year Capital Investment Plan (Infrastructure)	95%
Infrastructure recapitalization is advanced according to the targets set forth in the CFDS	% of total infrastructure recapitalization expressed as a percentage of Real Property Replacement Costs (RPRC)	2.5%
Land, Works and Buildings portfolio enable DND to perform operations (i.e. safe, secure, suitable and sustainable)	% of planned construction project milestone completed	90%

Planning Highlights



Defence is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the Real Property Infrastructure Acquisition and Disposal program. The department contributes to the following target areas of Theme IV of the FSDS:

- Green Buildings; and
- Greenhouse Gas Emissions

For additional details on Defence's Greening Government Operations activities please see [Section III: Supplementary Information](#)⁴⁰.

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Defence Affordability

Implement Strategic Review

Real Property Acquisition

✿ The proposal will result in efficiencies in the way real property is acquired within Defence by simplifying the overall Capital Construction Program. Efficiency improvements will be achieved by delivering capital construction projects more rapidly and at lower cost by increasing the number of design-build projects as opposed to the current delivery approach of design-bid-build.

Real Property Disposal

✿ Real Property disposals are critical to ensuring a sustainable Real Property portfolio; however, disposal activities do not realize a direct benefit to Defence operations and require considerable personnel time to realize. Eventual reduction of the portfolio will free up maintenance and operating costs which can then be used to off-set life cycle costs of new and recapitalized assets. This divestment will see the elimination of real property disposal activities within Defence by consolidating all real property disposals, from a whole-of-government perspective, to one organization to best deliver the disposal program on behalf of the Government of Canada. Defence will work with other government departments to establish the best way forward.

Infrastructure-Chilliwack, Calgary, Northern Ontario and London

✿ This divestment will transfer the functions of the Area Support Units (ASUs) in Chilliwack, BC, Calgary, AB, London, ON, and Northern Ontario (North Bay) to other major bases. This will allow Defence to reduce overhead. This will also increase overall efficiency and allow maintenance of funding for key priorities including training and equipment. Reserve and Cadet organizations will continue to be supported, but in a more efficient manner.

Infrastructure-Moncton, New Brunswick

✿ The Minister of National Defence has provided direction for the targeted divestment of certain infrastructure holdings. For example, Defence will divest itself of its infrastructure in Moncton, NB, with the exception of two buildings used by the two Reserve Force units in the city. These reductions will allow Defence to reduce overhead by consolidating activity at major bases. This will also increase overall efficiency and allow maintenance of funding for key priorities including training and equipment.

Implement the Deficit Reduction Action Plan

- ✿ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting; and
- ✿ Defence will centralize real property management to realize financial and operational efficiencies, and ensure clients receive the infrastructure and environment support needed to enable Defence operations.

Implement Defence Infrastructure Compliance Strategy

- ✿ Defence will implement a get well program to ensure compliance with Fire Protection Systems Inspection, Testing and Maintenance in accordance with the National Fire Code (NFC); and
- ✿ Defence will evaluate the functional and technical aspects of Real Property Assets with a focus on health, safety,

security, environment and its obligation with respect to Aboriginal rights in order to ensure real property-related activities are conducted in accordance with applicable federal Acts, Regulations, Codes and Standards.

Develop and implement Defence National Real Property Development Plan

- ✦ Defence will develop and implement a National Real Property Development Plan that ensures the right assets are in the right place at the right time to enable Defence capabilities while contributing to DND/CAF affordability and sustainability. This plan will be aligned with Defence capabilities; and
- ✦ Defence will continue its work to develop a National Real Property Development Plan, including the prioritization of activities, with the purpose of improving and ensuring operationally relevant capabilities and divesting legacy real property that provides limited operational utility.

Other Program initiatives:

- ✦ Strategic disposals are complex activities involving many stakeholders and long lead times. Defence is endeavouring to expediently dispose of its strategic sites, working with Canada Lands Corporation and other government departments to resolve outstanding issues. Moreover, the Department will continue to rationalize its real property portfolio through divestments that do not support program requirements. The divestments will reduce the pressure on Defence infrastructure maintenance and repair budgets over the longer term;
- ✦ Defence will advance the implementation of the centralization of the construction program plan by optimizing the expenditure across the portfolio. Infrastructure recapitalization is advanced according to the targets set forth in the *Canada First* Defence Strategy (CFDS);
- ✦ Defence will deliver Capital Construction Projects in a timely and prioritized manner as outlined in the Capital Investment Plan (Infrastructure); and
- ✦ Defence will continue to plan to the CFDS target of 2.5% of Real Property Replacement Costs for recapitalization in the longer term.

Sub-programs

The Real Property Infrastructure Acquisition and Disposal program is delivered through the following Sub-program:

1.4.1 Real Property Acquisition and Disposal

Human resources and performance information for this Sub-program and associated Sub-sub-programs is available on the National Defence [web site](#)⁴¹.

2. National Defence is ready to meet Government Defence Expectations

Strategic Outcome

This outcome explains how resources are utilized to bring the CAF to an appropriate state of readiness, enabling Defence to defend Canada and its interests both domestically and internationally.

There are four programs⁴² associated with this strategic outcome:

2.1 Maritime Readiness;

2.2 Land Readiness;

2.3 Aerospace Readiness; and

2.4 Joint and Common Readiness.

2.1 Maritime Readiness

Program

This program provides Canada with a combat-capable, multi-purpose Navy. The program will generate and sustain relevant, responsive, combat capable maritime forces that are able to respond to a spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing maritime forces to a state of readiness for operations, by assembling, and organizing maritime personnel, supplies, and materiel. This includes the training and equipping of forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
2,048,617	2,048,617	2,060,833	2,096,917

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	8,465	8,465	8,465
Civilian	4,539	4,433	4,433
TOTAL	13,004	12,898	12,898

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Sufficient naval units are ready to conduct domestic and international operations, up to and including combat operations, as directed by the Government of Canada	% Availability of commissioned ships for operational deployment	In accordance with Readiness & Sustainment Policy - Canadian Forces Controlled Document (CFCD) 129

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Maintain Required CAF Posture and Defence Readiness

Implement CDS Direction for CAF Posture and Defence Readiness in Horizon 1

- ✦ Defence will continue to maintain maritime forces, strategically spread geographically across the country, at the required readiness levels, to meet Government requirements; and
- ✦ Defence will execute the maritime component of the *CDS Directive - CF Force Posture and Readiness* to ensure resources are aligned and available to support determined readiness levels.

Priority: Ensuring Defence Affordability

Implement Strategic Review

Maritime Readiness

- ✦ Through this review, Defence will be able to realize significant savings in Maritime Readiness Management and structure. Through an examination of the future operational requirements of the Iroquois Class, Defence is able to reduce its ammunition expenditures and stockpiles. This will result in recurring annual savings. Further, by implementing a new approach to National Procurement maintenance support for the Halifax Class, additional recurring savings will be realized. The Royal Canadian Navy (RCN) will refocus use of its civilian and Reserve Force personnel on both coasts to provide national-level support to the maritime forces, resulting in more effective and efficient use of resources. Various other low priority activities or organizational adjustments that support Maritime Readiness will be reduced or eliminated to better focus the resources on supporting Maritime Readiness.

Implement the Deficit Reduction Action Plan

- ✦ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Sub-programs

The Maritime Readiness program is delivered through the following sub-programs:

- 2.1.1 Contingency Task Group;
- 2.1.2 National Task Group;
- 2.1.3 Single Ship International Deployment;
- 2.1.4 Domestic Maritime Readiness and
- 2.1.5 Sustain Maritime Forces.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁴³.

2.2 Land Readiness

Program

This program provides Canada with a combat-capable, multi-purpose Army. The program will generate and sustain relevant, responsive, combat capable land forces that are effective across the spectrum of conflict, from peacekeeping and nation building to war fighting. This is accomplished by bringing land forces to a state of readiness for operations, assembling and organizing Land personnel, supplies, and materiel as well as the provision of individual and collective training to prepare land forces to defend Canadian interests domestically, continentally and internationally.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
3,353,034	3,353,034	3,352,219	3,432,197

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	17,569	17,569	17,569
Civilian	4,705	4,595	4,595
TOTAL	22,274	22,164	22,164

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Sufficient Land Force units are ready to conduct and lead domestic and international operations, up to and including combat operations across the spectrum of conflict, as directed by the Government of Canada	% of capability in accordance with Chief of the Defence Staff (CDS) force posture directives for primary international commitment.	100%
	% of capability in accordance with CDS force posture directives for secondary international commitment.	100%
	% of capability in accordance with CDS force posture directives for domestic and standing Government of Canada tasks	100%
The Canadian Army can sustain its force generation activities and maintain the currency of personnel, equipment and infrastructure, thus ensuring the long-term sustainment of Land Forces	Assessment of the sustainability of the Canadian Army	3 Based on a 1-3 rating scale where: 3= Green 2=Yellow 1=Red

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Maintain Required CAF Posture and Defence Readiness

Implement CDS Direction for CAF Posture and Defence Readiness in Horizon 1

- ☛ Defence will continue to maintain high-readiness land operational units on standby at all times spread geographically across the country to satisfy contingency requirements of the Canadian Joint Operations Command and achieve high readiness units to satisfy contingency requirements; and
- ☛ Defence will execute the applicable land component of the *CDS Directive - CF Force Posture and Readiness* in order to ensure resources are aligned and available to support determined readiness levels.

Priority: Ensuring Defence Affordability

Implement Strategic Review

Land Tiered and Training Readiness

- ☛ With the reduction in operations in Afghanistan, the overall size of the civilian and full-time Reserve Force support staff within the Canadian Army can be reduced to a sustainable level that permits continued generation of a high quality, well-trained, combat-effective army for operations. In conjunction with an adjustment in the overall size of the work force, the Canadian Army will reduce resources devoted to non-essential training for key force generation activities and to sustainment. This includes maintenance and repair, garrison support, personnel support and IT support.

Implement the Deficit Reduction Action Plan

- ☛ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Other Program initiatives:

- ☛ The Defence Managed Readiness Plan (MRP) will continue to synchronize the allocation of resources needed to train and generate combat-effective, multi-purpose land elements and maintain them at the mandated posture and level of readiness;
- ☛ Having successfully completed its reconstitution in fall 2012, Defence is poised to generate land elements for the six core *Canada First* Defence Strategy mission sets;
- ☛ Using a whole-of-government approach, Defence in partnership with Natural Resources Canada, will play an important part in enabling Arctic response and sovereignty by leading the implementation of the Canadian Forces Arctic Training Center (CFATC); and
- ☛ By synchronizing its land readiness, training, equipment and personnel requirements, Defence will continue its transformation efforts to meet government expectations for the future.

Sub-programs

The Land Readiness program is delivered through the following sub-programs:

- 2.2.1 Primary International Commitment;
- 2.2.2 Secondary International Commitment;
- 2.2.3 Domestic and Standing Government of Canada Tasks; and
- 2.2.4 Sustain Land Forces.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁴⁴.

2.3 Aerospace Readiness

Program

This program will provide Canada with a combat-capable, multi-purpose Air Force. The program will generate and sustain relevant, responsive, combat capable aerospace forces that are able to respond to the spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing aerospace forces to a state of readiness for operations, by assembling, and organizing aerospace personnel, supplies, and materiel. This includes the training and equipping of aerospace forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
1,726,717	1,726,717	1,742,630	1,794,228

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	8,170	8,170	8,170
Civilian	2,109	2,060	2,060
TOTAL	10,279	10,230	10,230

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Relevant, responsive and effective Aerospace forces ready to conduct domestic and international operations as directed by the Government of Canada	% Readiness of units (personnel and equipment)	In accordance with the Managed Readiness Plan (Green)

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Maintain Required CAF Posture and Defence Readiness

Implement CDS Direction for CAF Posture and Defence Readiness in Horizon 1

- ✦ Defence will continue to maintain high-readiness aerospace operational units on standby at all times spread geographically across the country to satisfy contingency requirements of Canadian Joint Operations Command; and
- ✦ Defence will execute the applicable aerospace component of the *CDS Directive - CF Force Posture and Readiness* to ensure resources are aligned and available to support determined readiness levels.

Priority: Ensuring Defence Affordability

Implement Strategic Review

- Defence will action the applicable components of the Implementation Directive for Strategic Review to complete scheduled divestments in Aerospace Readiness Training and Aerospace Readiness Command and Control.

Aerospace Readiness Training

- This divestment will achieve efficiencies through better use of technologies and alternate service deliveries, while ensuring that core aerospace and professional development training is protected to sustain core capabilities. Initiatives associated with reducing yearly flying rates (YFR) are being pursued, including increased training efficiencies and exploiting concurrent training opportunities. Use of synthetic environments (SE) will also be maximized and leveraged.

Aerospace Readiness Command and Control

- This divestment will achieve savings through the reduction of discretionary spending at all levels in the Royal Canadian Air Force (RCAF) in the areas of domestic travel and conferences, civilian overtime, professional contracted services and Reserve Force Temporary Class B surge. Due to high levels of operational tempo over the past few years, the RCAF increased its flexibility to respond to unforeseen requirements by maintaining levels of surge capacity. These are now open to reductions to reflect the return to a lower operational tempo.

Implement the Deficit Reduction Action Plan

- Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Other Program initiatives:

- CAF Aerospace Readiness will be improved through means such as a revised force employment concept and a plan for a new readiness framework that will include operational readiness certification;
- Aerospace readiness activities will be further enhanced by re-aligning and re-balancing capability pillars, specifically to obtain reach capability in the Arctic and optimum expeditionary capacity; and
- Aerospace force development activities will be enhanced in order to employ airpower weapon systems: most notably Command, Control, Communications, Computer, Intelligence, Surveillance, and Reconnaissance (C4ISR); cyber; emerging weapon strategies; and integrated simulation capabilities.

Sub-programs

The Aerospace Readiness program is delivered through the following Sub-programs:

- 2.3.1 Aerospace Force Application;
- 2.3.2 Air Mobility;
- 2.3.3 Tactical Helicopter;
- 2.3.4 Aerospace Intelligence, Surveillance, Reconnaissance and Control;
- 2.3.5 Air Expeditionary Support; and
- 2.3.6 Sustain Aerospace Forces.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁴⁵.

2.4 Joint and Common Readiness

Program

This program will ensure Defence is ready to operate in a joint capacity, as directed by Government, to respond to domestic, continental and international requirements within the required response time. The program will generate and sustain forces for activities, operations and organisations in which elements of at least two services (e.g. RCN, CA, RCAF) participate. This is accomplished through the provision of training of a joint and common nature, the equipping of forces and the provision of their means to deploy in a joint capacity.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
2,175,664	2,175,664	2,201,670	2,204,680

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	9,319	9,319	9,319
Civilian	4,217	4,118	4,118
TOTAL	13,536	13,437	13,437

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Defence is ready to organize and deploy a combination of two or more environments to meet the needs of assigned tasks	% readiness of joint units/elements for high readiness	100%

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Maintain Required CAF Posture and Defence Readiness

Implement CDS Direction for CAF Posture and Defence Readiness in Horizon 1

- Defence will maintain Force Posture and Readiness levels of joint command and control, intelligence and surveillance, communications and sustainment capabilities to ensure strategic and operational responsiveness to threats, security challenges and crises in Canada, North America and internationally;
- Defence will develop a Joint Force Generation plan to enable the generation and employment of joint component capabilities for extended periods of deployment as well as maintaining strategic lines of communication, international liaison and ongoing regional missions; and
- Defence will execute the applicable joint component of the *CDS Directive - CF Force Posture and Readiness* in order to ensure resources are aligned and available to support determined readiness levels.

Priority: Ensuring Defence Affordability

Implement Strategic Review

Rationalization of Command and Control Systems

- Defence will continue to seek efficiencies within our command and control structure for re-investment into operational priorities.

Implement the Deficit Reduction Action Plan

- Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Other Program initiatives:

- The CAF will assess the interoperability of aerospace assets in conducting operations with joint, inter-agency, and multi-national partners in the Arctic, integrating lessons learned from past exercises.

Sub-programs

The Joint and Common Readiness program is delivered through the following Sub-programs:

- 2.4.1 Joint Operations Readiness; and
- 2.4.2 Common Defence Support.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁴⁶.

3. Defence operations improve peace, stability and security wherever deployed

Strategic Outcome

Defence fulfills three roles for Canadians: defending Canada, defending North America, and contributing to international peace, stability and security. This outcome outlines these Defence roles in the context of the expected level of ambition as articulated in the *Canada First Defence Strategy* (CFDS).

There are four programs⁴⁷ associated with this strategic outcome:

- 3.1 Situational Awareness;
- 3.2 Canadian Peace, Stability and Security;
- 3.3 Continental Peace, Stability and Security; and
- 3.4 International Peace, Stability and Security.

3.1 Situational Awareness

Program

The Government of Canada and Defence require an accurate and timely security picture and comprehensive situational awareness and threat knowledge for Canada and abroad. This program will provide credible, reliable and sustained intelligence services to Defence in support of decision making and military operations, as well as, support to other government departments in the defence and security of Canada. Work activities include geospatial intelligence, imagery intelligence, signals intelligence, and counter intelligence.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
381,850	381,850	384,860	395,824

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	1,743	1,743	1,743
Civilian	445	435	435
TOTAL	2,188	2,178	2,178

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Canadian Peace, Stability and Security

- Defence will work in close collaboration with other government departments to provide effective intelligence support to the exercise of Canadian sovereignty, as well as planning and execution of core domestic missions as mandated by the *Canada First* Defence Strategy. In doing so, Defence will further build on existing cohesive efforts of the Government of Canada intelligence community, thereby enhancing the overall situational awareness of Defence and Government leaders.

International Peace, Stability and Security

- Defence will continue to foster close intelligence partnerships with its international partners and allies in support of the successful and sustainable defence of North America, as well as the promotion of peace and security abroad. These partnerships will further Canada's ability to leverage and build on existing information, intelligence and technology sharing efforts between government and militaries, strengthening Canada's overall situational awareness in the process; and
- The ongoing work of Canada's Defence Attachés in support of international peace and security goals will also provide both valuable insight and strengthened military-to-military relationships that will supplement and strengthen Canada's situational awareness.

Priority: Ensuring Defence Affordability

Implement Strategic Review

Situational Awareness Programme Funding

- Funding will be reduced in specific Situational Awareness (SA) programmes. The reductions can be implemented in a manner that mitigates any adverse impact on the overall Defence SA capability. Due to the nature of the programmes, the description of these activities is classified.

Defence Intelligence Organization

- This divestment will achieve identified efficiencies through better use of technology and alternate training deliveries, while ensuring that core CAF professional development training is maintained and Defence capabilities are not compromised.

Implement the Deficit Reduction Action Plan

- Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Other Program initiatives:

- Canada hosts the Halifax International Security Forum, which is a Forum and a network for thoughtful and engaged decision-makers from governments, militaries, business, academia, and the media to work together to meet emerging threats in a changing world. The Halifax International Security Forum is a major departmental priority. This annual event provides a unique opportunity for informed leaders to learn from each other, share opinions, generate new ideas and put them into action.

Sub-programs

The Situational Awareness program is delivered through the following Sub-programs:

- 3.1.1 Conduct Intelligence, Surveillance and Reconnaissance; and
- 3.1.2 Support to Intelligence, Surveillance and Reconnaissance.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁴⁸.

3.2 Canadian Peace, Stability and Security

Program

This program employs the Canadian Armed Forces in the conduct of operations to ensure the safety and security of Canadians and the defence of Canada. These operations include protecting Canada's sovereignty, responding to domestic disasters or humanitarian crisis, supporting domestic security requirements, and conducting search and rescue activities. This is accomplished through the mobilization and deployment of forces within Canada. Canada Command⁴⁹ is responsible for the conduct of all Canadian Armed Forces domestic operations - routine and contingency - and is the national operational authority for the defence of Canada.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
299,507	299,507	302,261	314,542

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	940	940	940
Civilian	95	93	93
TOTAL	1,035	1,033	1,033

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Meeting the expectations of the public and all levels of Government, the CAF will lead in response to defence events and provide support in response to security events and domestic emergencies and crises when requested by the Government of Canada	% of Commander's Intent (Operational Objectives) that have been met	100%
	% of Stated Operational Effects achieved	100%
	% of assigned critical tasks completed	100%

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Exercise Arctic Sovereignty

- ✦ Implement the Defence Directive for DND and the CAF in Canada's North to:
 - Inform the Force Generators of Arctic requirements; and
 - Plan and conduct joint CAF operations and activities in the Arctic.
- ✦ Action the Group and Command tasks as required in the Defence directive to complete tasks to support CAF operations and activities in the Arctic.

Priority: Ensuring Defence Affordability

Implement Strategic Review

Port Security Units

- ✦ Defence will cease to operate the Primary Reserve non-standing Port Security Units, initially established to provide a broad range of scalable options in support of other government departments in Canadian ports and harbours at short notice. In the event of a future port and harbour waterside security tasking, a maritime element of Regular and Reserve Force personnel will be formed, task tailored and trained for the mission in accordance with existing doctrine and procedures.

Acoustic Data and Analysis Centre Pacific

- ✦ The two Acoustic Data and Analysis Centres (ADAC) currently located in Victoria and Halifax, will be consolidated to form one organization to be based in Halifax. This consolidation will support a more functional model of service delivery within Defence. The existing infrastructure at ADAC Pacific will be retained and used for other functions by naval units at CFB Esquimalt.

Implement the Deficit Reduction Action Plan

- ✦ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Other Program initiatives:

- ✦ Defence will implement a Force Posture and Readiness for the CAF that enhances strategic and operational responsiveness in Canadian defence and security; and
- ✦ Defence will work in close collaboration with other government departments to provide effective intelligence support to the exercise of Canadian sovereignty, as well as planning and execution of core domestic missions as mandated by the *Canada First* Defence Strategy. In doing so, Defence will further build on existing cohesive efforts of the Government of Canada intelligence community, thereby enhancing the overall situational awareness of Defence and Government leaders.

Sub-programs

The Canadian Peace, Stability and Security program is delivered through the following Sub-programs:

- 3.2.1 Canadian Sovereignty Operations;
- 3.2.2 Canadian Disaster Relief and Humanitarian Assistance Operations;
- 3.2.3 Canadian Peace and Stability Operations; and
- 3.2.4 Search and Rescue.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁵⁰.

3.3 Continental Peace, Stability and Security

Program

This program employs the Canadian Armed Forces in the conduct of operations, both independently and in conjunction with allies, for the defence of North America and its approaches. Activities under this program include continental operations, as required in accordance with Government of Canada policy. This is accomplished through the mobilization and deployment of forces for the defence of North America and its approaches. Canada Command⁵¹ is responsible for the conduct of all continental operations - routine and contingency - and is the national operational authority for the defence of North America and its approaches.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
180,551	180,551	186,035	194,771

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	516	516	516
Civilian	41	40	40
TOTAL	557	556	556

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Meet expectations of Governments and public that the militaries of each state will provide combined (two or more states) support in the event of defence, security and safety events when requested	% of Commander's Intent (Successful planning and execution of continental operations (routine and contingency))	100%
	% of Effects achieved through successful planning and execution of continental operations (routine and contingency)	100%
	% of Assigned critical tasks completed through successful planning and execution of continental operations (routine and contingency)	100%

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Defence Affordability

Implement Strategic Review

North Warning System

- ✦ This divestment will achieve savings by deferring programmed maintenance and sustainment activities on some of the North Warning System (NWS) radar sites. It also involves implementing an operational readiness posture reduction on selected Short Range Radars to reduce operating costs. These changes will have no impact on operational readiness or Canada's commitment to NORAD. There will be no effect on the safety of personnel or the environment. Canada will continue to conduct the sustainment and maintenance work on the NWS, while achieving increased efficiency by adjusting the work plan to target those areas most needing the attention and deferring action on those sites/equipment not actually needing the attention in the near term.

Implement the Deficit Reduction Action Plan

- ✦ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Other Program initiatives:

- ✦ Defence will maintain a Force Posture and Readiness for the CAF that ensures strategic and operational responsiveness in North American defence and security; and
- ✦ Canada hosts the Halifax International Security Forum, which is a Forum and a network for thoughtful and engaged decision-makers from governments, militaries, business, academia, and the media to work together to meet emerging threats in a changing world. The Halifax International Security Forum is a major departmental priority. This annual event provides a unique opportunity for informed leaders to learn from each other, share opinions, generate new ideas and put them into action.

Sub-programs

The Continental Peace, Stability and Security program is delivered through the following Sub-programs:

- 3.3.1 Continental Contingency Operations; and
- 3.3.2 NORAD.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁵².

3.4 International Peace, Stability and Security

Program

This program will contribute to global peace and security by conducting global CAF operations, across the spectrum from humanitarian assistance to combat, in concert with national and international partners, to achieve timely and decisive results in support of Canada's national interests. This is accomplished through the mobilization and deployment of forces internationally. Canadian Expeditionary Force Command⁵³ is the operational command responsible for all Canadian Armed Forces (CAF) international operations, with the exception of operations conducted solely by Special Operations Forces elements.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
1,327,691	1,327,691	1,272,644	1,308,173

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Due to rounding, figures may not add up to totals shown.

Note: The change in planned spending, starting in 2013-14, is primarily due to the transition from a combat mission to a training mission in Afghanistan.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	7,114	7,114	7,114
Civilian	572	559	559
TOTAL	7,686	7,673	7,673

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Meet expectations of Governments and public expectations to provide support in the event of defence, security and safety events in the international environment when requested	% of Commander's Intent met (Successful planning and execution of international operations (routine and contingency))	100%
	% of Effects achieved through successful planning and execution of international operations (routine and contingency)	100%
	% of Assigned critical tasks completed through successful planning and execution of international operations (routine and contingency)	100%

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Maintain training momentum of the Canadian Contribution Training Mission - Afghanistan (CCTM-A)

- ✦ Sustain Op ATTENTION to ensure the required Canadian troop levels are maintained;
- ✦ Continue training of Afghan National Security Forces (ANSF) to enhance the ANSF's ability to meet personnel requirements;
- ✦ Track training to ensure successful training of ANSF in accordance with designated performance indicators (Data Source: North Atlantic Treaty Organization (NATO) International Security Assistance Force (ISAF) reports):
 - The size of the ANSF Fielded Force (The size of the fielded force indicates how many Afghans have passed training and are actually deployed to an operational unit);
 - Number of transitioned Training Institutions (to Afghan management); and
 - The number of ANSF units capable of autonomous operations: as rated Independent with Advisors (the highest rating given to an ANSF unit by an ISAF partner or mentor using the Commanders Unit Assessment Tool (CUAT). A unit with this rating is deemed to be able to plan and execute operations with minimal coalition support).
- ✦ Successfully plan and close Op ATTENTION and reconstitute personnel and materials.

Priority: Ensuring Defence Affordability

Implement Strategic Review

NATO Airborne Warning and Control System Programme Withdrawal

- ✦ Canada will be withdrawing from the NATO Airborne Early Warning and Control (NAEW&C) program. Canada has been providing funding to NATO for the operation, maintenance, and modernization of the fleet as well as up to 150 personnel on a continuous basis since the program's inception, more than 28 years ago. The precise details and timetable for Canada's withdrawal from NAEW&C are still under discussion with NATO and will be announced once finalized. Canada is making every effort to work with NATO to minimize the impact of its departure on the NAEW&C program.

NATO Alliance Ground Surveillance Withdrawal

- ✦ Canada will be withdrawing from the Alliance Ground Surveillance (AGS) program. Since 1995, Canada has been an active partner in the AGS program, which aims to provide NATO with a capability for persistent surveillance over wide land areas using high-altitude, long-endurance unmanned air platforms. The precise details and timetable for Canada's withdrawal from AGS are still under discussion with NATO and will be announced once finalized. Canada is making every effort to work with NATO to minimize the impact of its departure on the AGS program.

Implement the Deficit Reduction Action Plan

- ✦ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting; and
- ✦ Defence will draw down its international Junior Command and Staff Training (JCST) program currently delivered in Aldershot, Nova Scotia.

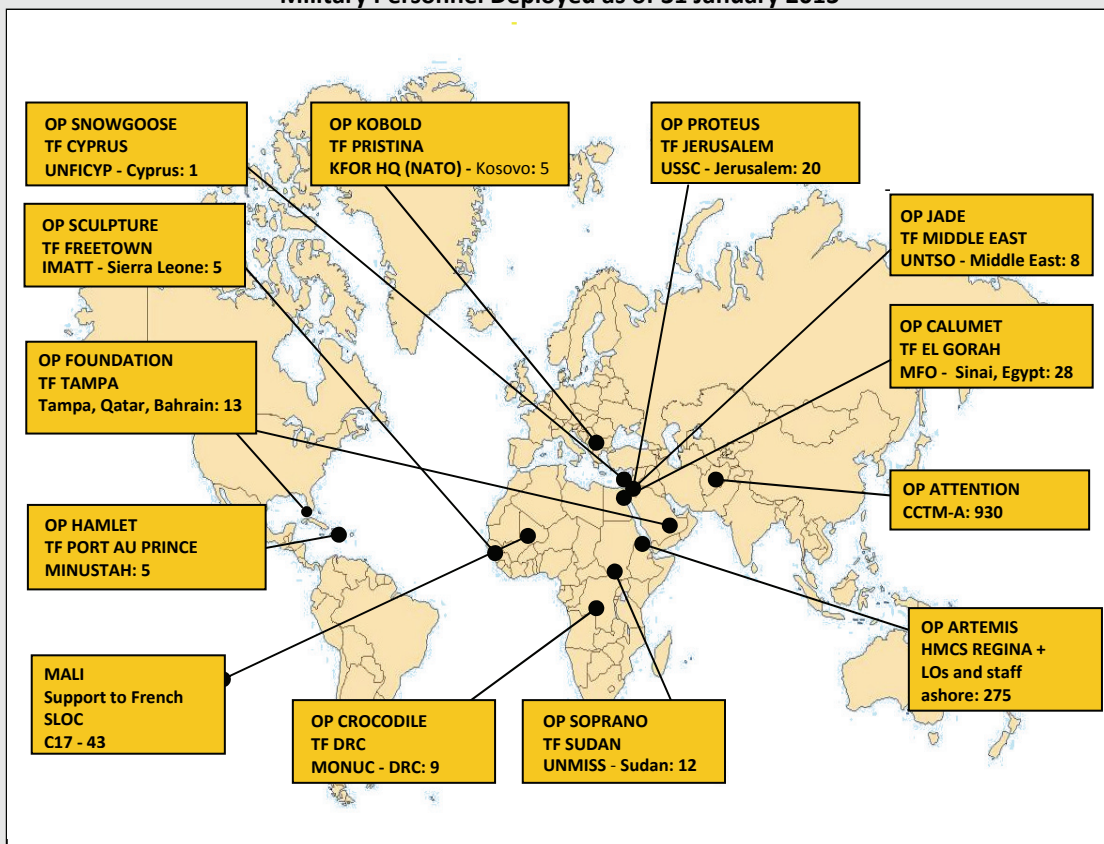
Other Program initiatives:

- ✦ Canada hosts the Halifax International Security Forum, which is a Forum and a network for thoughtful and engaged decision-makers from governments, militaries, business, academia, and the media to work together to meet emerging threats in a changing world. The Halifax International Security Forum is a major departmental

priority. This annual event provides a unique opportunity for informed leaders to learn from each other, share opinions, generate new ideas and put them into action;

- ☛ Defence will maintain a Force Posture and Readiness for the CAF that ensures strategic and operational responsiveness to threats, security challenges and crises outside of North America;
- ☛ Defence will continue to foster close situational awareness partnerships with its international partners and allies in support of the successful and sustainable defence of North America, as well as the promotion of peace and security abroad. These partnerships will further Canada's ability to leverage and build on existing information, intelligence and technology sharing efforts between government and militaries, strengthening Canada's overall situational awareness in the process;
- ☛ The ongoing work of Canada's Defence Attachés in support of international peace and security goals will also provide both valuable insight and strengthen military-to-military relationships that will supplement and bolster Canada's situational awareness;
- ☛ Expand and reinforce Canadian bilateral defence relations through the Military Training and Cooperation Program; and
- ☛ Defence will meet personnel requirements to support United Nations, NATO, and independent missions. Examples of such missions are indicated on the following map (current as of the date indicated):

**CAF International Operations
Military Personnel Deployed as of 31 January 2013**



Sub-programs

The International Peace, Stability and Security program is delivered through the following Sub-programs:

3.4.1 Coalition Operations;

3.4.2 Military Diplomacy; and

3.4.3 International Disaster Relief and Humanitarian Assistance Operations.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁵⁴.

4. Care and Support to the Canadian Armed Forces and Contribution to Canadian Society

Strategic Outcome

This outcome outlines the provision of care and support to Defence personnel as a key enabler to readiness and deployability. It also describes activities that reflect Defence contributions to Canadian society in a variety of ways outside the traditional role of the military, including environmental protection and contributions to Canadian identity.

There are four programs⁵⁵ associated with this strategic outcome:

- 4.1 Defence Team Personnel Support;
- 4.2 Canadian Identity;
- 4.3 Environment Protection and Stewardship; and
- 4.4 Non-Security Support.

4.1 Defence Team Personnel Support

Program

The Defence Team Personnel Support program will provide a broad spectrum of support services such as financial support for education and housing and facilities services, as well as, benefits to military personnel and their families. This program will also provide learning support to Defence civilians. This program is necessary as the provision of fair and equitable support is a key element of the Social Contract between the nation and its military personnel that is essential to enhance personnel readiness and deployability, and establish the Canadian Armed Forces as an employer of choice and learning institution.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
690,425	690,425	682,374	707,240

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	1,886	1,886	1,886
Civilian	1,128	1,102	1,102
TOTAL	3,014	2,988	2,988

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Personnel Readiness and Deployability is enhanced through comprehensive support to military personnel and their families	% of Regular Force member respondents indicating dissatisfaction with the military way of life and their quality of life in the CAF	13.6% or less

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Defence Affordability

Implement Strategic Review

Military Housing Program

- ✦ The Canadian Forces Housing Agency (CFHA) will implement a number of efficiencies within its allocations to achieve recurring annual savings. By divesting military housing that is surplus to requirements; significant savings will be achieved over the long term.

Discretionary Cost Move Funding

- ✦ Due in part to a significantly increased operational tempo since 2004, the CAF experienced a requirement for greater workforce mobility. Since that time, Force Expansion, the implementation of the Operational Commands and a surge of new recruits in the training system (generally requiring several moves within the first few years of service) have placed great demands on the cost move budget. With the surge of incoming new recruits stabilizing the total number of required moves, savings efficiencies can be realized in the cost move budget.

Military College Programs

- ✦ This divestment will refocus Royal Military College of Canada (RMCC) and the Royal Military College St-Jean (RMC SJ) academic programs to reflect core military requirements for Regular Officer Training Plan candidates and for post-graduate requirements in such disciplines as War Studies, Strategic Studies and aerospace, civil, electrical and mechanical engineering. Non-core-related programs at the colleges will be reduced to the minimum necessary to provide an adequate liberalization of the core programmes. Post-graduate programs and most research will be narrowed to core program-related subjects. Regular Officer Training Plan (ROTP) candidates who may require only generic, non-core programs for later employment in the CAF, as well as Officers requiring specialist degrees would continue to attend civilian universities. The total populations of officer cadets at RMCC and RMC SJ will not be reduced, instead the criteria for selection and recruiting into the core programmes and hence into the military colleges will be based, in large part, on optimizing the RMCC's on-campus residence capacity.

Education Reimbursement

- ✦ This proposal will reduce the amount of Education Reimbursement provided to Regular Force CAF members by imposing new funding levels of reimbursement allowed over the course of a member's career, program eligibility criteria and by limiting funding to militarily relevant degree programs. Educational reimbursement provided to military personnel under the Wounded Warrior Program will continue to be subsidized at 100%. Educational reimbursement programs have expanded significantly for a variety of recruiting attraction and personal development reasons throughout the last decade; however, the existing program does not directly support a core military requirement. Strategic Review provided the opportunity to rationalize these programs to focus on education in support of military requirements and to reflect contemporary government and marketplace practices, including the deduction of academic improvement through income tax returns. Those elements in support of the Wounded Warrior Program will continue, reflecting DND's ongoing commitment to the care of its ill and injured personnel.

Officer Professional Military Education Program

- ✦ This divestment will rationalize, restructure and streamline the Officer Professional Military Education (OPME) program while ensuring that a degree of university-level rigour will be retained in keeping with the intent of the 1997 MND Report to the Prime Minister as well as the strategic guidance provided in Officership 2020. Maximization of new online learning technologies will be used to achieve greater efficiencies in the delivering of the new program through distance learning.

University Training Plan Non-Commissioned Members

- ✦ This divestment will reduce the cost of moves associated with this program. This proposal would require serving Regular Force military members selected to complete undergraduate degrees in order to qualify for commissioning, under the University Training Plan for Non Commissioned Members (UTPNM) program, to attend a civilian university in proximity to their current posted location. They would no longer be required to

attend RMCC. This would eliminate cost moves to and from Kingston. This change to the University Training Plan will encourage additional family stability as CAF members will attend a civilian university in proximity to their current posted location.

CFC Field Study Exercise

✦ This divestment will eliminate Field Study Exercises (FSEs) offered by the Canadian Forces College (CFC). Considered a key part of the Joint Command and Staff Program (JCSP), these exercises include travel by students and instructional staff to study the tactics, geography and context of historical battles on the actual battlefields themselves with a view to applying these lessons in a modern context. On these trips, students are often accompanied by former members of the CAF who participated in the battles and function as guest lecturers, providing detailed accounts of the battle as they walk the battlefield. While this technique is the most effective means to impart this sort of knowledge and understanding it is expensive relative to the pedagogic value obtained. The travel will be replaced by classroom-based studies and through the use of formal military historical documents, relevant publications, and modern pedagogic techniques such as videos and gaming technology.

Military Personnel Support Programmes

✦ Military Personnel Support Programmes: This initiative will reduce the cost of delivering morale and welfare programs, promote efficiencies, and transfer program delivery to protect core programs and services. The targeted transformation and rationalization of certain elements will create efficiencies while retaining core capabilities and priority enhancement. Transformation will focus on rationalizing service delivery mechanisms of the following mature programs and services:

- (1) Mess Management Program/HQ Staff Rationalization (starting in early FY); and
- (2) CAF Fitness, Sports and Recreation Programs (effective 1 April 2013).

Directorate of Learning Innovations

✦ The Directorate of Learning Innovations (DLI), currently a part of the Canadian Defence Academy (CDA) is responsible for research, development and introduction of advanced instructional methodologies designed to increase the effectiveness and efficiency of CAF training and education. In order to improve CDA efficiency, while maintaining core effectiveness, all non-core duties will cease while core duties of the CDA's DLI will be transferred to other Directorates within CDA headquarters to improve efficiency and reduce overall costs.

CAF Member Health Care Alternate Service Delivery Initiatives

✦ Alternate Service Delivery (ASD) is defined as activities that supplement the delivery of core health services and are procured from, or provided on behalf of, entities external to the Military Health Care System. ASD is utilized when wait times for public health care or CAF in-service care are excessively long. This ASD allows the early return of CAF members to full duty and subsequent availability for operations. In an effort to increase efficiency, the following ASD activities will be eliminated:

1. The CAF Health Information Line (1-800 phone line available to provide CAF members and dependants for basic health care information); and
2. Massage Therapy: the CAF will continue to offer massage therapy but only to those members currently receiving it. Massage therapy will be phased-out progressively as a treatment option until those patients no longer require it. The CAF will not extend this benefit to treat new medical conditions but will rather use other treatment options such as medication and physiotherapy.

CAF members will continue to be provided with all essential health care services and wounded CAF personnel will continue to receive the very best care possible.

Implement the Deficit Reduction Action Plan

✦ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Priority: Strengthening the Defence Team

Provide enhanced support to the ill and the injured and to the families of CAF members

- ✦ Develop plans towards a sustainable CAF Health Care system that balances funding availability with best possible care to CAF members;
- ✦ Further the development of a robust, interdisciplinary and harmonized mental health capacity:
 - to increase and enhance mental health clinical capabilities at bases across the country to improve health outcomes of CAF members and enhance family support services; and
 - to focus on education, prevention and intervention training that will result in more psychologically resilient CAF personnel.
- ✦ Review Reserve Force Casualty Benefits with the aim of developing a plan to address issues.

Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development

- ✦ Modernize the CAF Individual Training and Education system to more efficiently and effectively deliver performance-oriented, learner-centric training and education at the right time, right place, and to the right people, which enables individual and collective performance to support success in operations;
- ✦ Publish a CAF Succession Plan Model in order to implement it across the department; and
- ✦ Continue to simplify its holistic approach to civilian performance, learning, succession and talent management activities by:
 - Implementing a new integrated performance management and learning plan process;
 - Evaluating and assessing the business-driven training needs of the organization with the objective of building internal capacity and promoting employee excellence; and
 - Further enhancing its Defence Learning Network (DLN) to deliver capabilities associated with a comprehensive, integrated learning environment - anytime, anywhere - that provides access to the knowledge and training that staff require, as well as establish criteria to measure the business processes and outcomes.

Sub-programs

The Defence Team Personnel Support program is delivered through the following Sub-programs:

- 4.1.1 Military Personnel Support; and
- 4.1.2 Learning and Career Centres.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁵⁶.

4.2 Canadian Identity

Program

This program preserves and promotes Canadian identity by providing youth programs, ceremonial activities and the preservation of military history. The program is necessary to demonstrate the military heritage and proficiency of the Canadian Armed Forces (CAF) to Canadians and inform them of the military profession and practice in Canada. This is realized through initiatives such as ceremonial and band performances, CAF museums, CAF history and heritage books, web content and the Cadets.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
328,001	328,001	328,654	335,997

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	429	429	429
Civilian	226	221	221
TOTAL	655	650	650

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Support Government efforts for commemoration of important anniversaries

- ✦ Develop a Defence commemoration communications strategy in order to have an effective, collaborative and coordinated public engagement strategy for commemorative events including: WWI, WWII, the Korean War, and Canada's 150th anniversary;
- ✦ Develop a commemorative Defence events directive, based on the commemoration communication strategy, to provide direction to Defence to promote the role of Defence in Canada's history and foster pride in our Canadian identity; and
- ✦ Implement the commemorative events directive with the purpose of encouraging greater knowledge and awareness of the role of Defence in the continued growth of Canada and the Canadian Identity.

Priority: Ensuring Defence Affordability

Implement Strategic Review

Cadet Program Overhead

- Regional Cadet Support Unit (RCSU) North, Whitehorse, was closed following summer 2012. RCSU Prairie assumed command and control of northern cadets. Due to excess capacity in other training centres it was determined that the closure of two of the 24 Cadet Summer Training Centers (CSTC) would be viable and would not impact the Cadet Program. The lease of CSTC Becancour, QC was not renewed following the summer of 2012; and the lease of CSTC Penhold, AB will not be renewed following the summer of 2014. These divestments will not impact adversely upon local, year-round Cadet Corps or Squadron activities or reduce the numbers of Cadets sent to CSTCs. Two-week Cadet summer courses will remain in home regions and arrangements will be made to support the French-speaking Sea Cadet courses that will move outside Quebec. These measures will be carefully implemented to protect the quality of the Cadet Program.

Implement the Deficit Reduction Action Plan

- Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Other Program initiatives:

- Support Veterans Affairs Canada (VAC) overseas commemorative ceremonies, specifically the 60th Anniversary of the Korean Armistice in 2013;
- Continue to support Canadian Heritage commemoration of the War of 1812;
- Canadian Cadet Program⁵⁷: Defence will strive to meet the Canadian Cadet Program Growth Initiative (CPGI) objective and increase to approximately 60,000 cadets. These cadets will benefit from training local units of which approximately 22,500 will be selected to attend national activities such as biathlon, marksmanship, or one of the 24 Cadet Summer Training Centres located across the country; and
- Junior Canadian Rangers⁵⁸: There will be 138 Junior Canadian Ranger Patrols located in communities that have Canadian Rangers. Approximately 4,450 Junior Canadian Rangers will benefit from training in local communities of which 1,200 will participate in enhanced training sessions in 2013.

Sub-programs

The Canadian Identity program is delivered through the following Sub-programs:

- 4.2.1 Cadets; and
- 4.2.2 History, Protocol, and Heritage Ceremonial Activities.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁵⁹.

4.3 Environment Protection and Stewardship

Program

This program promotes public health and safety and supports sustainable development on Defence lands and wherever Defence operates. It delivers multi-faceted real property/infrastructure environmental protection and stewardship compliant with applicable legislation and federal policy that extends through every level of departmental decision-making.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
108,669	108,669	44,177	45,535

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Due to rounding, figures may not add up to totals shown.

Note: The planned spending decreases starting in 2014-15 onwards is due to decreased funding for the Federal Contaminated Sites Action Plan (FCSAP). Funding for FCSAP expires in 2015-16.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	63	63	63
Civilian	177	172	172
TOTAL	240	235	235

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Defence demonstrates responsible and sustainable environmental stewardship	Defence Environmental Portfolio Performance Indicator	85%
Defence reduces departmental liability for contaminated sites	% reduction in contaminated sites opening liability (sites which reported liability in the previous fiscal year)	Reduce the contaminated sites liability by 7% per year

Planning Highlights



Defence is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the Environmental Protection and Stewardship program. The department contributes to the following target areas of Theme IV of the FSDS:

- Paper Consumption; and
- Green Meetings.

For additional details on Defence's Greening Government Operations activities please see [Section III: Supplementary Information](#)⁶⁰.

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Defence Affordability

Implement Strategic Review

DND Legacy Site Program Management Efficiencies

- ✦ The Unexploded Explosive Ordnance (UXO) program works to reduce the safety risks associated with unexploded military explosives from former training areas, weapons ranges and “legacy” wartime sites. The program oversees the identification and cataloguing of UXO-affected sites across Canada, assesses associated risks, and helps mitigate those risks through property controls, clearance operations and public education. Non-critical program activities, including the clearance of low risk areas, research and development of new clearance technologies, and enabling private sector clearance capacity will be reduced or eliminated. Greater efficiency will also be sought in the management of the UXO program, including through reducing travel expenditures and eliminating contracted communication support. These changes will not affect the safety and security of the public.

Implement the Deficit Reduction Action Plan

- ✦ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Develop and promulgate the Defence Environmental Strategy (DES) to ensure environmental considerations are integrated into activities supporting the Defence mandate

- ✦ The initial implementation plan of the DES will be completed by end of 2013-14.

Implement Defence Infrastructure Compliance Strategy

- ✦ Defence will evaluate the functional and technical aspects of Realty Assets with a focus on health, safety, security and environment in order to ensure real property related activities are conducted in accordance with applicable federal Acts, Regulations, Codes and Standards.

Other Program initiatives:

- ✦ Defence will respond to the relevant requirements of the FSDS Greening Government Operations targets and continue implementation towards achieving those targets; and
- ✦ Defence will continue to use Federal Contaminated Sites Action Plan (FCSAP) fund remediation activities at the sites that pose the highest human health or environment risk and manages the associated legal, financial, operational and reputational impacts.

Sub-programs

The Environment Protection and Stewardship program is delivered through the following Sub-programs:

- 4.3.1 Environment; and
- 4.3.2 Unexploded Ordnance.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁶¹.

4.4 Non-Security Support

Program

Defence is strongly committed to contributing to Canadian society in non-operational roles. The program will provide support to develop national competency in defence issues and to the whole-of-government approach by sharing information with other government departments and non-governmental organizations. This may include the provision of grants to researchers to generate knowledge related to defence issues or provide meteorological or mapping information to other government departments in the interest of information sharing on horizontal initiatives.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
2,310	2,310	2,117	2,118

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Due to rounding, figures may not add up to totals shown.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	182	182	182
Civilian	28	27	27
TOTAL	210	209	209

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Performance Measurement

Program Expected Results	Performance Indicator	Target
Other government departments and non-governmental organizations will contribute to the development of a national competency in defence issues	\$ spent versus \$ budgeted for Vote 10 (Grant & Contribution monies)	100%

Planning Highlights

Initiatives Supporting Plans to Meet Organizational Priorities

Priority: Ensuring Defence Affordability

Implement Strategic Review

Security and Defence Forum

✦ The Security and Defence Forum (SDF) is a grant program to build and support Canadian academic expertise on defence and security issues. The current funding cycle of the SDF expired on March 31, 2011, but was extended for one additional year. Defence is developing a new approach for engaging external experts, which takes into account input from the SDF community as well as the divestment associated with the Department's Strategic Review. The Conference of Defence Associations (CDA) was established in 1932 to study defence and security issues and to promote the efficiency and well-being of the CAF. The CDA represents 51 associations across Canada and is a non-partisan, independent, and non-profit organization largely comprised of retired military officials. The CDA receives a portion of its funding (\$100,000/year) through a yearly grant from Defence. The current five year funding cycle for the CDA ended in FY 2011-12. This grant was examined as part of the Department's Strategic Review. After careful consideration, it was decided that the grant to the CDA would be withdrawn. Moreover, the Department cannot justify continued funding for an advocacy group when compared to other Defence activities of greater priority and relevance.

Implement the Deficit Reduction Action Plan

✦ Defence will rebalance the civilian workforce and Reserve Force to ensure the right people are in the right jobs, in the right places. Defence will also reform how it manages contracting with the goal of reducing the number of contracts, contractors, and resources expended on contracting.

Other Program initiatives:

✦ Canada hosts the Halifax International Security Forum, which is a Forum and a network for thoughtful and engaged decision-makers from governments, militaries, business, academia, and the media to work together to meet emerging threats in a changing world. The Halifax International Security Forum is a major departmental priority. This annual event provides a unique opportunity for informed leaders to learn from each other, share opinions, generate new ideas and put them into action.

Sub-programs

The Non-Security Support program is delivered through the following Sub-programs:

4.4.1 Support to Federal Government; and

4.4.2 Support to Other Organizations.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁶².

5.1 Internal Services

Program

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 are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
916,362	916,362	874,021	865,800

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Due to rounding, figures may not add up to totals shown.

Note: The change in planned spending in 2013-14 onwards is due efficiencies sought through government-wide spending reviews as well as overall changes in spending trends.

Human Resources (Full-Time Equivalent - FTE)

	2013-14	2014-15	2015-16
Military	1,626	1,626	1,626
Civilian	4,143	4,046	4,046
TOTAL	5,769	5,672	5,672

Sources: Chief Military Personnel Group and Assistant Deputy Minister (Human Resources-Civilian) Group

Planning Highlights



Defence is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the Internal Services program. The department contributes to the following target areas of Theme IV of the FSDS:

- Printing Unit Reduction

For additional details on Defence's Greening Government Operations activities please see [Section III: Supplementary Information](#)⁶³.

Initiatives Supporting Plans to Meet Organizational Priorities:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Develop and implement initiatives to provide an integrated, secure and effective IM and IT environment in support of all Defence operations

- ✦ Streamline the existing IM/IT Programme such that it is affordable and sustainable to deliver an efficient and adaptable CAF communication systems and network infrastructure that will be needed to support a flexible command and control capability;
- ✦ IM/IT environment rationalization, optimization and transformation will be pursued in order to create an optimized IT footprint that supports both operational and corporate needs;
- ✦ Enhance Defence IM/IT capability to enable CAF operations in the cyber environment and to strengthen Defence's ability to defend and operate their networks in support of operations;
- ✦ Progress cyber security activities in order to reduce current demand and mitigate key risks and produce a cyber capability roadmap that validates concepts and addresses future capability requirements;
- ✦ Initiate a project to provide an Integrated Defence Services Programme Planning and Management solution within the context of Departmental Business Transformation Initiative;
- ✦ Implement technological solution and supporting architecture to enable the integrated business solution for the Defence Business Management (DBM) capability initiative;
- ✦ Progress convergence of Command and Control (C2) systems to further integrate Secret C2 enclave for non-deployed environments and deployed operations; and
- ✦ Improve centralized visibility and control over all Defence IM/IT expenditures in order to prevent unnecessary duplication of services amongst Defence IM/IT stakeholders, and facilitate the efficient and effective reporting of IT expenditures to the Treasury Board Secretariat.

Develop and implement initiatives to integrate security management into Departmental operations

- ✦ Improve the certification and accreditation (C&A) process resulting in a unified security posture across Defence.

Priority: Maintaining Required CAF Posture and Defence Readiness

Advance CAF Transformation

- ✦ Through the transfer of personnel in order to ensure a more efficient, aligned command and control functionality in the National Capital Region (NCR); and
- ✦ By aligning the departmental governance processes to ensure a more efficient, aligned command and control functionality in the NCR.

Assess implications of evolving strategic and fiscal context for CFDS implementation

- ✦ Develop an updated plan and strategy to move forward with the CFDS for Defence to meet the challenges of the future; and
- ✦ Implement programmes and measures to ensure Defence has the capabilities necessary to meet government expectations in the future.

Priority: Ensuring Defence Affordability

Improve management of the Investment Plan to balance *Canada First* Defence Strategy requirements

- ✦ Develop Investment Plan (IP) 2013 to create an affordable, sustainable and achievable IP that delivers on the CFDS commitments;
- ✦ Institutionalize an IP change management and reporting process in order to improve the Department's ability to incorporate changes into IP while ensuring IP affordability and flexibility;
- ✦ Continue to mature an integrated disposal framework and document the end-to-end disposal process in order to institutionalize disposal activities and discipline. This is supported by and aligned with a discipline divestment process, as an integral phase of the materiel life-cycle;

- ✦ Exercise stewardship and provide a more robust analytical capability over the financial aspect of the Departmental IP; and
- ✦ Implement life cycle costing in support of the IP in order to make strategic investment decisions.

Develop and implement Defence Business Management capability

- ✦ Establish the Defence Business Management (DBM) capability in order to provide an enterprise level full-time capability with the authority and experience to provide a unifying construct to address the capability gap; and
- ✦ Develop and implement new DBM methods and tools in order to ensure Defence's business is managed in an integrated and strategic manner, resulting in more efficient and effective decisions.

Implement the Administrative Services Review

- ✦ Continue to support the establishment of Shared Services Canada.

Integrate risk and performance into Defence Planning and Management processes

- ✦ Integrate risk and performance information in all briefings to Senior Management committees to ensure information is available to decision makers;
- ✦ Approve and Promulgate the Performance Management Campaign Plan in order to communicate it across National Defence;
- ✦ Develop the departmental risk management approach in order to identify and mitigate key risks through focused activities; and
- ✦ Implement Integrated Risk Management approach into Functional Assessments and Functional Planning Guidance in order to establish a continuous, proactive and systematic process to understand, manage and communicate risk within functional areas.

Continue to strengthen the core Control Framework in support of audited Departmental financial statements

- ✦ Establish an organizational structure responsible for the ongoing monitoring of operating effectiveness of the Departmental system of Internal Control over Financial Reporting by 2016 in order to ensure progress in accordance with the Project Plan in implementing the TBS Policy on Internal Controls;
- ✦ Promote low risk and high sustainability in the planning cycles to improve effectiveness and timeliness with respect to the Financial Management System;
- ✦ Promote low risk and high sustainability in the operations cycle in order to ensure that key controls as set out by Financial Management directives are well managed and operating as intended and stakeholders at all levels are aware and have a clear understanding of their roles, responsibilities, and accountabilities; and
- ✦ Promote low risk and high sustainability in the reporting cycle in order that key risks relating to financial reporting are appropriately mitigated and improves the quality of financial information and related non-financial information for decision making and service delivery.

Continue to strengthen the core Control Framework in support of Treasury Board requirements pertaining to procurement, management and control inventories

- ✦ Support business transformation and enabling action items for Materiel Management through Enterprise Resource Planning environment and by reducing legacy systems in order to enable all aspects of Materiel Management within the Enterprise Resource Planning (ERP) environment;
- ✦ Implement a National Stocktaking Initiative and Inventory Rationalization Program to clean-up asset inventory across DND/CAF to provide better data integrity and increased compliance with Government of Canada policies and significant reductions in associated costs; and
- ✦ Implement Extended Warehouse Management in the Defence Resource Management Information System in order to provide the basis for accurate inventory accounting, audit and evaluation and asset visibility of CAF stores; and better management practices and oversight at bases.

Priority: Strengthening the Defence Team

Implement Public Service Renewal action plan aligned with Clerk's priorities

- 🍁 Groups and Commands establish specific plans in order to support Public Service Renewal initiatives against the themes of collaborative, innovative, high-performing, adaptable, and diverse so as to successfully implement Public Service Renewal; and
- 🍁 Improve the supporting infrastructure and critical enabling technology to facilitate more efficient and timely civilian human resource management in order to deliver services to employees and managers in a client centric manner, with improvements in quality, speed, efficiency, cost and effectiveness.

Other Program initiatives:

- 🍁 Defence will develop a renewal charter and plan that will guide business process renewal and related change initiatives over the next three years.

Sub-programs

Internal Services is delivered through the following Sub-programs:

- 5.1.1 Governance and Management Support;
- 5.1.2 Resource Management Services; and
- 5.1.3 Asset Management Services.

Human resources and performance information for these Sub-programs and associated Sub-sub-programs is available on the National Defence [web site](#)⁶⁴.

SECTION III: SUPPLEMENTARY INFORMATION



Financial Highlights

Future-Oriented Condensed Statement of Operations and Departmental Net Financial Position For the Year (ended March 31) (\$ millions)

	\$ Change	Forecast 2013-14	Estimated Results 2012-13
Total Expenses	(2,108)	19,110	21,218
Total Revenues	(6)	463	469
Net cost of operations before government funding and transfers	(2,101)	18,647	20,748
Departmental net financial position	1,280	38,388	37,108

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Future-Oriented Condensed Statement of Financial Position For the Year (ended March 31) (\$ millions)

	\$ Change	Forecast 2013-14	Estimated Results 2012-13
Total net liabilities	46	53,191	53,145
Total net financial assets	841	51,302	50,461
Departmental net debt	(795)	1,889	2,684
Total non-financial assets	484	40,276	39,792
Departmental net financial position	1,280	<u>38,388</u>	<u>37,108</u>

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Future-Oriented Financial Statements

Defence's general purpose future-oriented financial statements are available on the Defence [web site](#)⁶⁵.

List of Supplementary Information Tables

All electronic supplementary information tables listed in the *2013-14 Report on Plans and Priorities* can be found on the Defence [web site](#)⁶⁶.

- Details on Transfer Payment Programs;
- Greening Government Operations;
- Sources of Respendable and Non-Respendable Revenue;
- Status Report on Transformational and Major Crown Projects;
- Summary of Capital Spending by Program Activity; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*⁶⁷ publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

SECTION IV: OTHER ITEMS OF INTEREST



Organizational Contact Information

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Additional Information

The following information can be found on the Defence [web site](#)⁶⁸.

- Canadian Armed Forces Bases, Wings and Selected Installations and Sites Across Canada
- Canadian Armed Forces Installations across Canada
- Cost Estimates for CAF Domestic Operations
- Cost Estimates for CAF International Operations
- Defence Priorities-Corporate Risk Profile-PAA Alignment Matrix
- Departmental Planned Spending
- Halifax International Security Forum
- Key Partners and Stakeholders
- Legislative Environment
- Organization Chart
- Reserve Force
- Selected Defence Portfolio HR and Financial Resources:
 - Canadian Forces Grievance Board
 - Chief Military Judge
 - Defence Research and Development Canada⁶⁹
 - The Office of the Judge Advocate General
 - Military Police Complaints Commission
 - National Search and Rescue Secretariat
 - The Office of the Ombudsman for the Department of National Defence and the Canadian Forces
- Strategic Environmental Assessment
- Sustainable Development
- Work Environment

ENDNOTES



Hyperlink Notice

The Department of National Defence Report on Plans and Priorities contains links to third party sites. These links appear underlined in the main document, are written-out in the endnotes section and, in electronic versions of the document, are clickable. The Department of National Defence provides these links only as a service and convenience. We take no responsibility for the content at third party sites and a link to them in no way implies an endorsement or recommendation of the products, services or information found there.

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¹ The Department of National Defence (DND) and the Canadian Armed Forces (CAF) are collectively termed "Defence". The *National Defence Act* (<http://laws-lois.justice.gc.ca/eng/acts/N-5/page-4.html>) recognizes both *Canadian Forces (CF)* and *Canadian Armed Forces (CAF)* as appropriate titles for the organization. The term *Canadian Forces* has been used in this report when necessary to accurately reflect the legal or formal title of a program, document, or similar reference.

² <http://www.forces.gc.ca/site/pri/first-premier/index-eng.asp?WT.svl=CFDLEFT>

³ The Government of Canada's Policy on the Management, Resources, and Results Structures can be found on the Treasury Board Secretariat website at: <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=18218>

⁴ The *CF Force Posture and Readiness 2012 Directive* was released in December 2011. This Directive specifically addresses readiness requirements for the CAF in a rolling three year time span and acts as the initial step in the development of a broader CAF Force Posture and Readiness System.

⁵ A planning timeframe used in capability and force development. There are three timeframes: Horizon 1 is short term (1-5 years), Horizon 2 is medium term (5-10 years) and Horizon 3 is long term (10-30 years).

⁶ Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

⁷ <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=16578>

⁸ This Defence priority was renamed from "Reconstituting and aligning the CAF Post-Afghanistan" because the new name continues to reflect the previously committed respective plans; however, places a wider focus that CAF posture and Defence readiness are a priority for Defence.

⁹ <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=15258>

¹⁰ Notes on Human Resources Summary (Full-Time Equivalent):

- Military personnel size is measured by total strength and includes Vote 5 funded personnel and approximately 1,100 members on leave without pay (80% related to parental leave).
- Primary Reserve Class C figures are reported separately to maintain the visibility of reservists employed full-time in support of deployed/contingency operations.
- For reporting purposes, Primary Reserve Class C are considered equivalent to the Regular Force personnel as they are entitled to equivalent pay, benefits and liability as a Regular Force member.
- Primary Reserve Class C is calculated as person year. For example, two Primary Reservists on Class C service for six months would count as one military full-time equivalent.
- For reporting purposes, the civilian workforce is measured by full-time equivalents. The full-time equivalent total includes all personnel tenure (indeterminate, term, casual and student employees) actively employed and calculated as person year. For example, two part-time employees sharing one position would count as one full-time equivalent.
- Civilian workforce planned full-time equivalents are subject to final budgetary approval.
- Civilian full-time equivalents include Vote 5 funded personnel: 1,066 for FY 2013-14 and 1,089 for FY 2014-15. Civilian FTEs do not include personnel on leave without pay.

- Full-time equivalent assumptions in this RPP are used as the basis for the allocation of approved financial resources for personnel in the 2013-14 Annual Reference Level Update (ARLU). The ARLU is the basis for financial information reported in both the Main Estimates and the Report on Plans and Priorities.
- Planned full-time equivalent figures are based on planned establishment numbers.
- The civilian full-time equivalent figures planned for FY 2015-16 do not include the National Defence and Canadian Forces Ombudsman or the National Search and Rescue Secretariat.
- Due to rounding, the planned HR figures may not correspond with the total of all planned figures reported by Program in Section II.

¹¹ Notes on Human Resources Summary (Reserve Force Personnel):

- The Primary Reserve are those personnel working in various capacities with the CF where Class A reservists perform part-time work and training, Class B reservists are employed full-time or perform full-time training for more than 14 consecutive days, and Class C reservists are employed full-time but with the equivalent pay, benefits and liability as a Regular Force member.
- The majority of Reservists serve on part-time (Class A) service. There is a significant reduction in Class A numbers during the summer as many personnel are away from their home units conducting training on short-term Class B status. In addition, some Primary Reserve members are inactive. For these reasons, total strength is not an accurate representation of those on duty. The portion of Primary Reserve that is on duty and receives payment is counted and reported as the Primary Reserve average paid strength (an annual monthly average).
- Primary Reserve average paid strength reporting, planning and allocations are based on monthly reports provided by Assistant Deputy Minister (Finance and Corporate Services)/Director Strategic Finance Costing and Assistant Deputy Minister (Information Management)/Director Human Resource Information Management (DHRIM).
- Further information on Primary Reserve Planned Expenditures can be found in *Section IV: Other Items of Interest - Reserve Force*.

¹² <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm01>

¹³ <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03>

¹⁴ Ibid.

¹⁵ <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm01>

¹⁶ <http://www.cmp-cpm.forces.gc.ca/dgcb-dgras/ps/sg-ig/sg-ig/pi-as-eng.asp>

¹⁷ <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03>

¹⁸ Ibid.

¹⁹ Ibid.

²⁰ Ibid.

²¹ <http://www.cmp-cpm.forces.gc.ca/dgcb-dgras/ps/sg-ig/sg-ig/pi-as-eng.asp>

²² <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03>

²³ <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm02>

²⁴ <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03>

²⁵ Ibid.

²⁶ Ibid.

²⁷ <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm02>

²⁸ <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm01>

²⁹ <http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm04>

³⁰ <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>

³¹ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15187>

³² <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>

³³ <http://www.vcds-vcemd.forces.gc.ca/sites/page-eng.aspx?page=10435>

³⁴ <http://www.ec.gc.ca/dd-sd/Default.aspx?lang=En&n=C2844D2D-1>

³⁵ For a full listing of the Program descriptions, please see the 2013-14 Main estimates (<http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>)

³⁶ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

³⁷ Ibid.

³⁸ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15186>

³⁹ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁴⁰ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15186>

⁴¹ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁴² For a full listing of the Program descriptions, please see the 2013-14 Main estimates (<http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>)

⁴³ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁴⁴ [ibid.](#)

⁴⁵ [ibid.](#)

⁴⁶ [ibid.](#)

⁴⁷ For a full listing of the Program descriptions, please see the 2013-14 Main estimates (<http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>)

⁴⁸ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁴⁹ Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

⁵⁰ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁵¹ Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

⁵² <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁵³ Canadian Expeditionary Forces Command (CEFCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

⁵⁴ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁵⁵ For a full listing of the Program descriptions, please see the 2013-14 Main estimates (<http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>)

⁵⁶ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁵⁷ <http://www.cadets.ca/>

⁵⁸ <http://www.jcr-rjc.ca/index-eng.asp>

⁵⁹ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁶⁰ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15186>

⁶¹ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁶² [ibid.](#)

⁶³ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15186>

⁶⁴ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15185>

⁶⁵ <http://www.admfincs-smafinsm.forces.gc.ca/rp/rpp-2013-2014-eng.asp>

⁶⁶ <http://www.vcds-vcemd.forces.gc.ca/sites/internet-eng.aspx?page=15186>

⁶⁷ <http://www.fin.gc.ca/purl/taxexp-eng.asp>

⁶⁸ <http://www.vcds-vcemd.forces.gc.ca/sites/page-eng.asp?page=5609>

⁶⁹ DRDC is a Special Operating Agency which reports and is accountable to the Deputy Minister for its performance. DRDC is also one of the DND portfolio organizations and a member of the Portfolio Council.

