National Defence Défense nationale

DEPARTMENT OF NATIONAL DEFENCE

REPORT ON PLANS AND PRIORITIES 2012-13

Part III - Estimates

Canada

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MINISTER'S MESSAGE

It is my pleasure to present to Parliament and Canadians the 2012-13 Report on Plans and Priorities for the Department of National Defence and the Canadian Forces (DND/CF)[1].

Canadians are justifiably proud of the tremendous contributions made by the Defence team to protect Canadians and support our interests and values around the world, including contributing to peace and security operations. In 2012-13, National Defence will continue to ensure operational excellence by fulfilling the roles and missions identified in the *Canada First* Defence Strategy (CFDS) – defending Canada and Canadians, remaining a strong and reliable partner in defence of North America, and contributing to international peace and security. This year we will continue to modernize the CF in a fiscally sustainable manner.

Our nation is vast and the CF stand ready to help first responders protect Canada and Canadian citizens by responding to natural disasters, such as the recent floods in Manitoba and Quebec, and fires in Saskatchewan and Northern Ontario in 2011. The CF plays a critical role in exercising Canada's sovereignty in the Arctic by conducting a number of routine missions and exercises in the region, such as Operation NANOOK. National Defence also works closely with the United States in the defence of North America through activities such as collaboration within the North American Aerospace Defence Command (NORAD) and bilateral discussions on a wide variety of issues. We will continue to bolster the partnership with our closest ally through bilateral training and exercises to enhance the ongoing interoperability of our armed forces and the defence of our shared continent in light of evolving security challenges.

Canadians recognize and deeply appreciate the CF's sacrifices and achievements in Afghanistan over the last decade. The Defence team will maintain operational excellence abroad as we continue the important training role in Afghanistan to which we transitioned in 2011. As demonstrated by their rapid and effective response to events as they unfolded in Libya, the CF remains prepared to conduct operations around the world as directed by the Government.

Balancing these roles at home and abroad, while ensuring the CF have the proper leadership, equipment, training and care, is no small feat. Much of our ability to deliver successfully on these objectives depends on our highly skilled civilian and military workforce. Continuing to fulfill our CFDS commitments, while maintaining the ability for rapid deployment and mission success requires significant resources. Following unprecedented recent investments in DND, the Defence team will now do its part to help balance the budget while working hard to remain an agile, flexible, affordable and resilient military, capable of meeting the needs of Canadians. Smart investments will help modernize and rebuild the CF, as well as continue to have a positive impact on Canadian communities by generating economic opportunities nationwide such as those on both coasts due to the National Shipbuilding Procurement Strategy (NSPS). It is my privilege to lead this great national institution and I am proud of the professionalism and dedication displayed by the CF and by DND civilian personnel. I look forward to working with Parliament and Canadians on strengthening every aspect of the Defence Team.

Original signed by

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 Forces (CF) 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.

The *National Defence Act*[2] establishes DND and the CF as separate entities, operating within an integrated National Defence Headquarters, as they pursue their primary responsibility of providing defence for Canada and Canadians. Defence continues to adapt to an evolving strategic global security environment and is prepared to meet emerging non-traditional challenges such as piracy attacks, as well as traditional ones, including global terrorism, weapons proliferation and the enduring threat of regional conflicts emerging around the world. In addition to the global financial situation, these factors will continue to occupy the international agenda and challenge Canada's security and prosperity.

Responsibilities

The Defence Team is committed to achieving success in a number of priority areas over the course of 2012-13 and beyond. The Department and the CF will continue to focus on ensuring sustainable operational excellence both at home and abroad, on reconstituting and aligning the CF post-combat operations in Afghanistan, on maintaining defence affordability, and on strengthening the Defence Team. To accomplish this, Defence must be agile, flexible, affordable and resilient, employing and sustaining a world-class force with the ability to protect and excel at home; be a strong and reliable defence partner in North America; and make a meaningful contribution to international security.

Our core responsibility is to succeed in operations within an affordable program, while preparing for future operational challenges and caring for our military members and their families.

The focus of Defence activities over the 2012-13 reporting period, as highlighted in this report, are as follows:

- Conduct training operations in Afghanistan within the construct of NATO/ISAF in order to enhance Afghan security by contributing to the development of Afghan Security Forces;
- Continue to deliver on our Defence Priorities while supporting the Government of Canada's national and international priorities; and
- Carrying out the defence mission while deftly managing the Department's resources, given the current global financial situation.

With the volatile world economy as a backdrop, the evolving security environment continues to occupy the international agenda; security challenges include terrorism, the enduring threat of regional conflicts, proliferation of weapons of mass destruction and conventional weapons, insurgencies and cyber attacks, piracy, and popular uprisings for democratic reform. The Defence Team will continue to adapt to meet these evolving challenges.

The Defence mandate is carried out with the support of a group of related organizations and agencies within the portfolio of the Minister of National Defence. For further details on selected Defence Portfolio organizations, please refer to *Section IV: Other Items of Interest – Selected Defence Portfolio HR*

and Financial Resources. For further information on the legislative framework within which Defence operates, please see *Section IV: Other Items of Interest – Legislative Environment*.

Strategic Outcomes and Program Activity Architecture

Within Treasury Board's Policy on Management, Resources and Results Structures [3] (MRRS) for planning, management and reporting, the Program Activity Architecture[4] establishes Defence's four Strategic Outcomes.

Each Strategic Outcome is supported by a group of program activities, which, in turn, are aligned to relevant Defence Priorities, Corporate Risks, and a Government of Canada Outcome Area. For further information, please refer to *Section IV: Other Items of Interest – Departmental Link to Government of Canada Outcome Areas.*

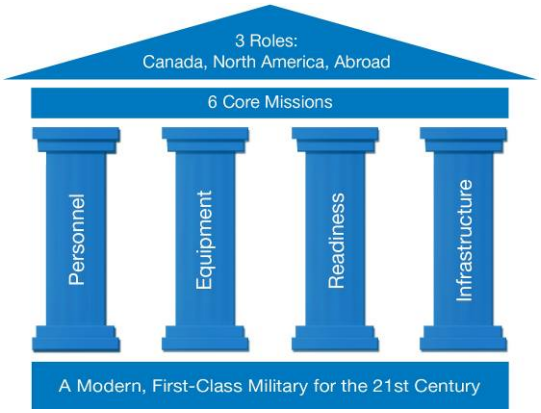
Department of National Defence Program Activity Architecture	
Strategic Outcomes	Program Activities
(Click title to go directly to Outcome or Activity)	
Defence operations improve peace, stability and security wherever deployed	Situational Awareness
	Canadian Peace, Stability and Security
	Continental Peace, Stability and Security
	International Peace, Stability and Security
National Defence is ready to meet Government Defence Expectations	Maritime Readiness
	Land Readiness
	Aerospace Readiness
	Joint and Common Readiness
Resources are acquired to meet Government Defence Expectations	Defence Science and Technology
	Recruiting of Personnel and Initial Training
	Equipment Acquisition and Disposal
	Real Property and Informatics Infrastructure Acquisition and Disposal
Care and Support to the Canadian Forces and Contribution to Canadian Society	Defence Team Personnel Support
	Canadian Identity
	Environment Protection and Stewardship
	Non-Security Support
	Internal Services

For a full illustration of the Defence PAA, please refer to *Section IV: Other Items of Interest – Defence Program Activity Architecture*. For descriptions of Defence Strategic Outcomes and associated Program Activities, please refer to *Section II: Analysis of Program Activities by Strategic Outcome.*

The *Canada First* Defence Strategy

To help Defence carry out our roles and responsibilities, the *Canada First* Defence Strategy[5] (CFDS), released in May 2008, seeks to ensure 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 provided a 20-year roadmap to modernize the CF in our environment of stable and predictable funding that permitted long-term planning and investment in four Defence capability areas or pillars:



- Personnel: Expand the CF to a total strength of 100,000 (Regular 70,000/Reserve 30,000) by fiscal year 2027-28;
- Equipment: Renew the CF's core equipment platforms;
- Readiness: Maximize personnel training and equipment availability; and
- Infrastructure: Replace or refurbish approximately 25 per cent of DND infrastructure holdings within 10 years, with approximately 50 per cent being replaced or refurbished over 20 years to meet Canada's future defence and security requirements.

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 CF 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.

This year will mark the opportunity for a cyclical review of the CFDS itself in order to continue the modernization of the CF in a fiscally sustainable manner.

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 us with both risks and opportunities, which are taken into account as we deliver on our roles and responsibilities. By continuously monitoring emerging issues, developments and trends we can anticipate and respond to challenges and the risks associated with them.

The DND/CF 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 2012-13, three key Corporate Risks having a Defence-wide impact are highlighted. These are Defence Team Capacity Issues, Canadian

Forces Reconstitution, and Investment Plan (IP) Flexibility. 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
Canadian Forces Reconstitution	The Canadian Forces (CF), after several years of high tempo operations centred on Afghanistan, will continue to balance the readiness levels necessary to maintain its leadership role and responsiveness in accordance with the *Canada First* Defence Strategy (CFDS). To mitigate this risk, a directive has been issued for future CF Posture and Defence Readiness, which provides a clear and viable plan to develop and maintain the capabilities and readiness levels necessary to meet the requirements of the CFDS.
Defence Team Capacity	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. This will be achieved by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development. Defence will also continue to implement the Public Service Renewal action plan aligned with the Clerk's priorities as well as advance CF Transformation. This has been supplemented with a directive on recruitment and staffing, and succession planning for civilian staff. All Groups and Commands within National Defence have begun using these directives in their annual business plans.
Investment Plan Flexibility	Defence will continue to ensure that there is sufficient flexibility in the IP to address both emerging operational requirements and CF capability requirements of the future as outlined in the CFDS. In support of this, Defence is implementing the Chief Financial Officer (CFO) model and is developing an update to the Investment Plan. These two initiatives will allow Defence to more effectively manage the changes to the Investment Plan (IP) and balance investments across the four pillars of CFDS.

In an effort to increase the visibility of the CRP in this report, Defence has developed a Defence Priorities - CRP - PAA Alignment Matrix[6], which illustrates the risks related to each Program Activity. See *Section II: Analysis of Program Activities by Strategic Outcome* for discussion of risks and associated mitigation strategies.

Organizational Priorities

The Defence Priorities are informed by Government and senior leadership direction and from the key Corporate Risks. They represent a focused number of areas where efforts and resources will be directed to mitigate the risk areas, and to address gaps in capability or capacity, to enable Defence to act effectively on Government of Canada direction. To respond with essential activities while achieving excellence in our operations and management, the Defence Priorities are:

Priority	Type[1]	Strategic Outcome(s) and/or Program Activity(ies)
Ensuring Sustainable Operational Excellence both at Home and Abroad	Previously committed to	Defence operations improve peace, stability and security wherever deployed
Description		
Why is this a priority? By ensuring sustainable operational excellence both at home and abroad, the CF will maintain its ability to deliver the *Canada First* Defence Strategy (CFDS) by conducting six core CF missions within Canada, in North America and globally, at times simultaneously. **Plans for meeting the priority** - Conduct maritime, land, and air domestic surveillance of Canadian territories; - Support to domestic security partners in providing security for national and international events in Canada; - Exercise Arctic sovereignty; - Provide support to Continental, NATO and UN led-missions; - Support the Government's reconstruction efforts in Afghanistan; - Enhance Defence Diplomacy activity; and - Be prepared to conduct military operations on short notice in support of Government of Canada objectives.		

[1] 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.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Reconstituting and Aligning the CF Post- Afghanistan	Previously committed to	- Defence operations improve peace, stability and security wherever deployed - National Defence is ready to meet Government Defence Expectations - Resources are acquired to meet Government Defence Expectations

Description

Why is this a priority?
By reconstituting and aligning the CF post-Afghanistan, the CF will demonstrate its ability to deliver the CFDS by conducting six core CF missions within Canada, in North America and globally, at times simultaneously.

Plans for meeting the priority
- Implement the transition plan to perform a training role in Afghanistan;
- Plan and develop post-2011 readiness initiatives;
- Implement post-2011 readiness initiatives; and
- Plan and develop the capability to meet reconstitution and readiness initiatives.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Strengthening the Defence Team	Previously committed to	- Resources are acquired to meet Government Defence Expectations - Care and Support to the Canadian Forces and Contribution to Canadian Society

Description

Why is this a priority?
By investing in the Personnel pillar of the CFDS – military and civilian – National Defence will align the Defence Team to ensure the successful execution of the other Defence Priorities.

Plans for meeting the priority
- Provide enhanced support to the ill and the injured and to the families of CF members;
- Advance a comprehensive plan to align and optimize the military and civilian workforce;
- Recruit, develop, and sustain under-strength military and civilian occupations;
- Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development;
- Implement the Public Service Renewal Action Plan, aligned with the Clerk's priorities; and
- Advance CF Transformation.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Maintaining Defence Affordability	Previously committed to	- Resources are acquired to meet Government Defence Expectations - Care and Support to the Canadian Forces and Contribution to Canadian Society - National Defence is ready to meet Government Defence Expectations - Internal Services

Description

Why is this a priority?

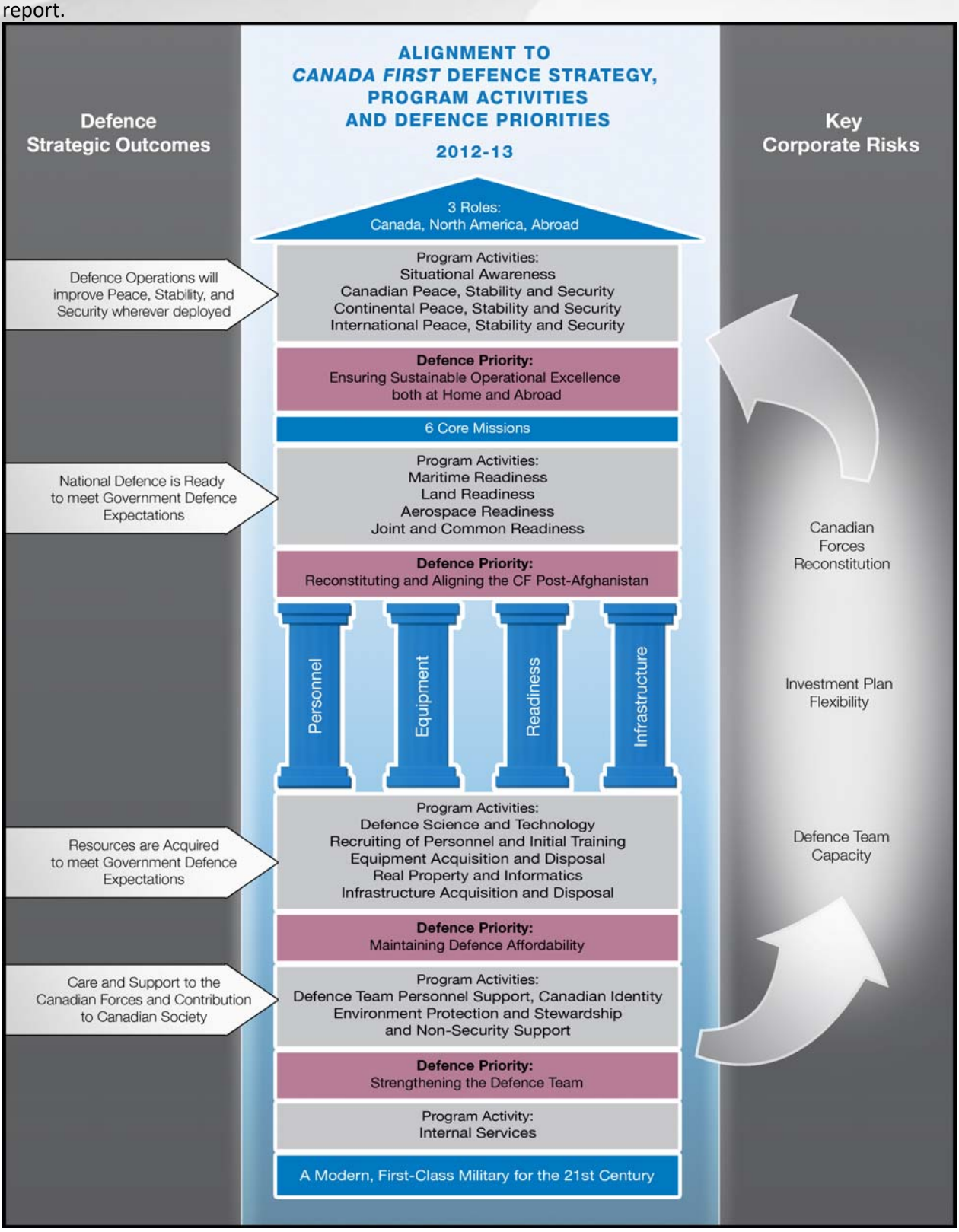
By maintaining Defence affordability, the Defence Team will strengthen key military capabilities through the management of investments in each of the four pillars of the CFDS – Personnel, Equipment, Readiness and Infrastructure.

Plans for meeting the priority

- Improve management of the Investment Plan to balance CFDS requirements;
- Advance 'Web of Rules' initiative within Defence;
- Advance the Defence Procurement Initiative;
- Enhance the integration of risk and performance into Defence Planning and Management processes;
- Continue to strengthen the core Control Framework internal controls;
- Implement the National Shipbuilding Procurement Strategy (NSPS) in collaboration with other Government Departments;
- Develop and implement the Defence Environmental Strategy;
- Contribute to *Advantage Canada*; and
- Transform the CF national command and control structure.

Defence Planning and Performance Reporting Framework

The following diagram illustrates the alignment of Defence's PAA, Key Corporate Risks and Priorities to the CFDS. This framework forms the basis for communicating Defence's planning story throughout this report.



Source: Vice-Chief of the Defence Staff Group

Planning Summary

During FY 2012-13, the CF will maintain the capability to conduct a range of missions at home and abroad, in collaboration with our whole-of-government and international partners. The CF will continue to lend a helping hand to Canadians in need, as they did following the First Air crash in the North in 2011, the flooding in Manitoba and Quebec, and the fires in Saskatchewan and Northern Ontario. Defence will also continue to support multinational drug interdiction operations in the Caribbean and East Pacific to help to disrupt the flow of illicit drugs to Canadian communities, and will continue to assist in endeavours such as dealing with illegal immigration.

The CF will continue to make a significant contribution to international security as they have been doing in Afghanistan. For example, through Operation ATTENTION, and in Canada's participation in the NATO Training Mission-Afghanistan (NTM-A), the CF is delivering training and professional development services to the national security forces of Afghanistan, including the Afghan National Army and the Afghan National Police. The Canadian effort is concentrated in Kabul and Mazar-e-Sharif. CF members will fill command and training development positions and deliver training in areas such as leadership, health care, literacy improvement, and the core professional skills of soldiers and police.

The CF is having an impact elsewhere in the region as well. Canada is contributing to the Middle East Peace Process by supporting the US Security Coordinator (USSC) efforts to build Palestinian security capacity with Op PROTEUS. The CF expertise, flexibility and unique access to the West Bank is key to the USSC's mission. Op PROTEUS focuses on security sector reforms of the Palestinian Authority (PA) and among many projects has helped the USSC to create, equip and train 10 Special Battalions of 500 personnel each within the PA's National Security Force that provides the nucleus of security in West Bank Governorates.

As evidenced by our participation in the NATO-led operation in Libya, OP MOBILE, the CF has also demonstrated a high level of readiness to deploy elsewhere around the world if requested to do so by the Government of Canada. Defence will ensure that forces are ready to deploy to similar international operations in the future when requested by the Government of Canada.

Defence will continue the modernization of the CF by advancing numerous key projects while seeking new efficiencies. In FY 2012-13, Defence will:

- Re-evaluate the Investment Plan to balance *Canada First* Defence Strategy requirements;
- Streamline the procurement process and relationships with other government departments (OGD) including Public Works and Government Services Canada (PWGSC); and
- Support other government departments (OGD) in the implementation of the National Shipbuilding Procurement Strategy (NSPS).

Through these and other activities, Defence will meet the expectations of the Government of Canada and Canadians.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
20,110,453	20,433,751	21,171,750

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

Human Resources (Full-Time Equivalent – FTE)

2012–13	2013–14	2014–15
95,100	94,100	93,496

Sources: Vice-Chief of the Defence Staff Group, Chief Military Personnel Group, Assistant Deputy Minister (Human Resources – Civilian) Group
For further information on Human Resources and Reserve Force Personnel, please refer to Section IV: Other Items of Interest.

Strategic Outcome: Defence operations improve peace, stability and security wherever deployed

Performance Indicators	Targets
% Effects Achieved (aggregate for all commands)	80-100%

Planning Summary

Program Activity	Forecast Spending 2011–12	Planned Spending			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15	
Situational Awareness	666,181	396,047	395,478	409,843	A safe and secure world through international cooperation
Canadian Peace, Stability and Security	293,074	295,703	304,315	315,667	A safe and secure Canada
Continental Peace, Stability and Security	207,845	184,687	189,717	197,576	A strong and mutually beneficial North American partnership
International Peace, Stability and Security	2,197,478	1,719,881	1,451,412	1,310,785	A safe and secure world through international cooperation
Total Planned Spending		**2,596,318**	**2,340,922**	**2,233,873**	

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

Strategic Outcome: National Defence is ready to meet Government Defence Expectations

Performance Indicators	Targets
% Readiness level for Maritime, Land and Aerospace combined	98-100%

Planning Summary

Program Activity	Forecast Spending 2011–12	Planned Spending			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15	
Maritime Readiness	2,254,649	2,290,638	2,197,164	2,228,282	A safe and secure world through international cooperation
Land Readiness	3,721,144	3,599,768	3,338,569	3,432,141	A safe and secure world through international cooperation
Aerospace Readiness	1,940,724	1,911,012	1,826,385	1,885,289	A safe and secure world through international cooperation
Joint and Common Readiness	2,293,342	2,339,309	2,281,953	2,307,837	A safe and secure world through international cooperation
Total Planned Spending		**10,140,727**	**9,644,071**	**9,853,548**	

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

Strategic Outcome: Resources are acquired to meet Government Defence Expectations

Performance Indicators	Targets
Performance against CFDS as measured by Investment Plan and Business Plans	95-100%

Planning Summary

Program Activity	Forecast Spending 2011–12	Planned Spending			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15	
Defence Science and Technology	323,282	296,821	288,459	308,948	An innovative and knowledge-based economy
Recruiting of Personnel and Initial Training	1,430,929	1,184,910	1,155,219	1,187,077	A safe and secure world through international cooperation
Equipment Acquisition and Disposal	2,437,931	3,030,240	4,169,829	4,803,448	A safe and secure world through international cooperation
Real Property and Informatics Infrastructure Acquisition and Disposal	614,058	559,986	565,296	487,268	Strong economic growth
Total Planned Spending		**5,071,958**	**6,178,802**	**6,786,741**	

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

Strategic Outcome: Care and Support to the Canadian Forces and Contribution to Canadian Society

Performance Indicators	Targets
% Public support for the Canadian Forces	85-100%

Planning Summary

Program Activity	Forecast Spending 2011–12	Planned Spending			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15	
Defence Team Personnel Support	801,961	707,135	697,903	725,357	A safe and secure world through international cooperation
Canadian Identity	363,935	349,478	323,801	333,230	A vibrant Canadian culture and heritage
Environment Protection and Stewardship	196,785	128,955	120,246	55,212	A clean and healthy environment
Non-Security Support	9,341	5,628	5,622	4,202	A transparent, accountable and responsive federal government
Total Planned Spending		**1,191,195**	**1,147,572**	**1,118,002**	

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

Planning Summary

Program Activity	Forecast Spending 2011–12	Planned Spending		
		2012–13	2013–14	2014–15
Internal Services	**1,091,864**	**1,110,256**	**1,122,383**	**1,179,586**

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

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. 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 Program Activities and are further explained in *Section II: Analysis of Program Activities by Strategic Outcome*:

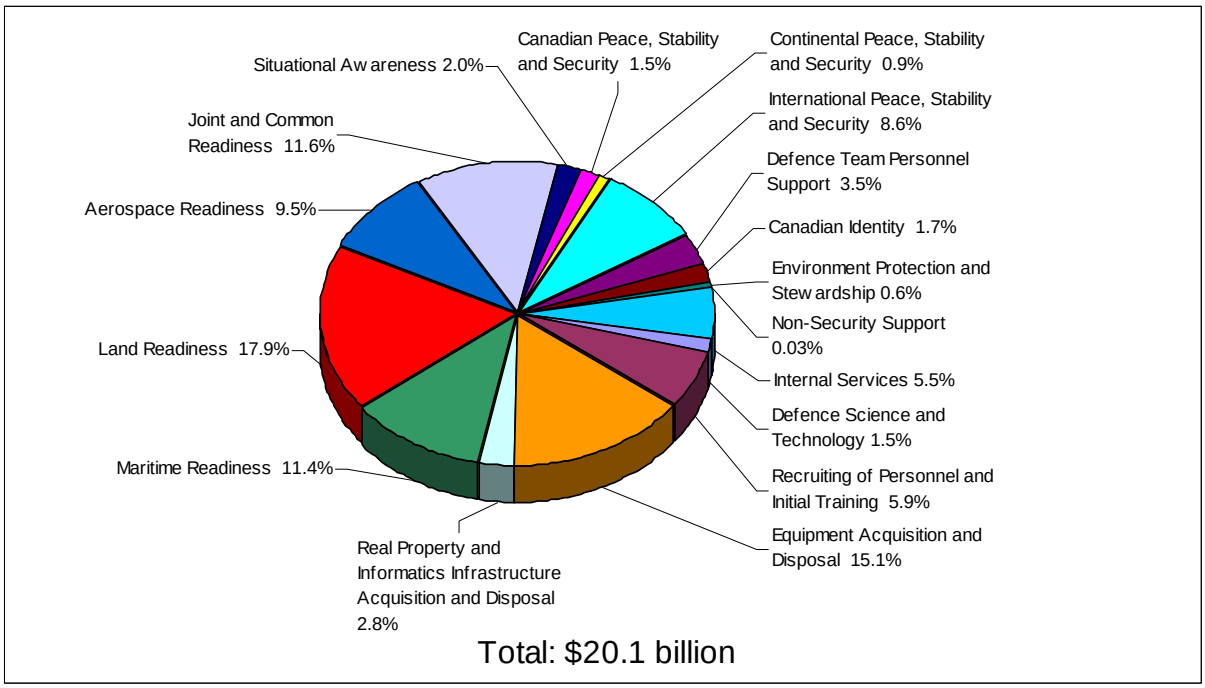
- *Equipment Acquisition and Disposal;*
- *Real Property and Informatics Infrastructure Acquisition and Disposal;*
- *Environment Protection and Stewardship; and*
- *Internal Services.*

A Defence Environmental Strategy (DES) will also be implemented to reflect the breadth of effort that Defence commits to the environment and sustainable development, including Defence's significant contribution to the Government of Canada's Federal Sustainable Development Strategy. Operational themes within the DES will be aligned with the program activities of the Department's Program Activity Architecture to demonstrate their relevance toward achieving the strategic outcomes that support the *Canada First* Defence Strategy.

For additional details on Defence's activities to support sustainable development please see Section II of this RPP and http://www.vcds-vcemd.forces.gc.ca/sites/page-eng.asp?page=5609. For complete details on the FSDS please see http://www.ec.gc.ca/dd-sd/.

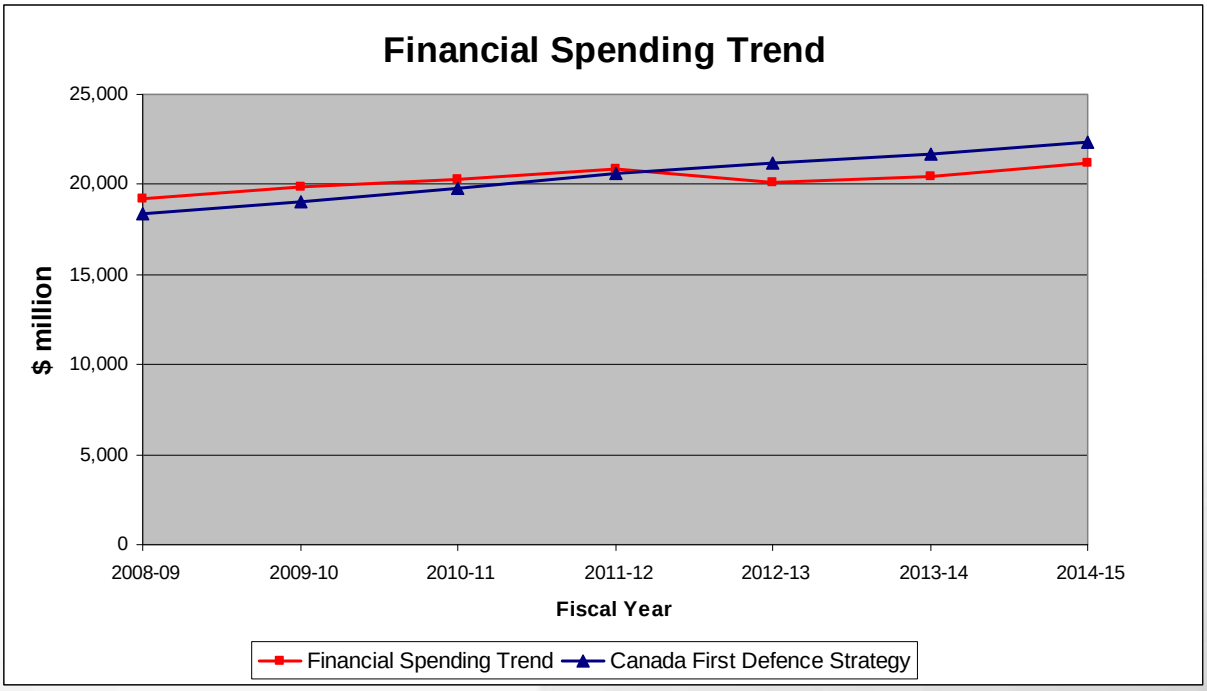
Expenditure Profile

Planned Spending



Note: Due to rounding, figures may not add up to 100 percent.
Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Financial Spending Trend



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

The change in financial spending trend between fiscal years 2011-12 and 2012-13 is mainly attributable to items that are reflected in the spending authorities for fiscal year 2011-12 and not in the spending authorities for fiscal years 2012-13 to 2014-15, such as the ongoing reviews of departmental spending,

the establishment of Shared Services Canada and the establishment of Communications Security Establishment as a stand-alone agency.

Estimates by Vote

For information on our organizational appropriations, please see the 2012–13 Main Estimates publication. An electronic version of the Main Estimates is available at http://www.tbs-sct.gc.ca/est-pre/20122013/p2-eng.asp.

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

Section II: Analysis of Program Activities by Strategic Outcome presents Defence's action plans for FY 2012-13 under each of its strategic outcomes and associated program activities. Where Program Activities align to Defence Priorities and/or Corporate Risks, those relationships are indicated. Associated action plans in support of the Defence Priorities, as well as risk-response strategies, are provided.

Strategic Outcomes	Program Activities
(Click title to go directly to Outcome or Activity)	
Defence Operations improve peace, stability and security wherever deployed	Situational Awareness
	Canadian Peace, Stability and Security
	Continental Peace, Stability and Security
	International Peace, Stability and Security

Strategic Outcome: Defence operations improve peace, stability and security wherever deployed

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).

Program Activity[7]: Situational Awareness

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. The program also ensures the acquisition and use of information from the global information infrastructure to provide foreign intelligence to support Government of Canada intelligence priorities. This is accomplished through the collection, dissemination and analysis of electronic information. The program will ensure the provision of advice, guidance and services to help protect electronic information and information infrastructures of importance to the Government of Canada as well as technical and operational assistance to federal law enforcement and security agencies in the performance of their lawful duties.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
396,047	395,478	409,843

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	1,715	1,715	1,715
Civilian	459	441	421
TOTAL	**2,174**	**2,156**	**2,136**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
Canada's national interests are advanced through information and technical advantage, particularly in the security realm.	% of up time 24/7 classified network is available outside maintenance windows (network availability).	98.5-100%
Situational awareness of the defence, security and international affairs environment is enhanced.	% of new technologies and processes successfully investigated.	100% within timelines

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

Planning Highlights

Defence Priority advanced by this Program Activity:

Ensuring Sustainable Operational Excellence both at Home and Abroad

- In order to enhance situational awareness, Defence will continue to improve the integration and synchronization of the all-domain awareness for Canada and the approaches;
- Defence intelligence will continue to foster closer ties with its international allies and domestic partners to build on existing information and technology sharing efforts;
- Defence intelligence will support both the Government of Canada and Ministerial intelligence priorities, building on the existing cohesive efforts of the intelligence community; and
- Supporting its Military Diplomacy activity, Defence will re-balance its deployment of Defence Attachés to maximize the Department's ability to engage with key global partners.

Corporate Risks associated with this program activity, with accompanying mitigation strategies:

Secure and Integrated Information Management (IM)/Information Technology (IT)

- Our information and intelligence system is completely reliant on a secure and integrated network of IM/IT tools. There are high expectations from Allies with respect to our ability to assure the security of shared information. Defence is advancing programme activities (e.g. Canadian Cryptographic Modernization Programme) specifically designed to mitigate this risk.

Defence Security

- There is a risk that potential threats cannot be monitored by conventional means, particularly in emerging domains like cyber. In order to further mitigate this, Defence will seek to enhance its ability to defend Canada and to exploit information to identify threats in emerging warfare domains.

Program Activity: Canadian Peace, Stability and Security

This program employs the Canadian 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 Command is responsible for the conduct of all Canadian forces domestic operations – routine and contingency - and is the national operational authority for the defence of Canada.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
295,703	**304,315**	**315,667**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	790	790	790
Civilian	84	81	77
TOTAL	**874**	**871**	**867**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
Meeting the expectations of the public and all levels of Government, the Canadian Forces 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 met through successful planning and execution of safety, security, defence and support operations.	80-100%
	% effects achieved through planning and execution of safety, security, defence and support operations.	80-100%
	% assigned critical tasks completed through planning and execution of safety, security, defence and support operations.	80-100%

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

Planning Highlights

Defence Priority advanced by this Program Activity:

Ensuring Sustainable Operational Excellence both at Home and Abroad

- Defence will maintain a high-readiness capability to respond to threats, security challenges and crises in Canada;
- To enhance strategic/operational responsiveness in Canadian defence and security, Defence will implement a Force Posture and Readiness Plan for the CF;
- To enable planning/support for DND/CF presence in the North, Defence will implement the DND/CF Regional Strategy for the North, and has issued the Chief of Defence Staff (CDS)/Deputy Minister (DM) Directive for the CF in Canada's North;

- In order to improve the ability to operate in the Arctic, Defence will continue to conduct operations and exercises in the North, such as Op NANOOK. Defence will also seek to develop ways and means to better support CF activities in the Arctic;
- To provide security and safety to Canadians, Defence will continue to provide prescribed levels of Search and Rescue (SAR) response capability in collaboration with SAR mission partners within the Canadian Search and Rescue Region (SRR);
- In order to enhance the safety and security of Canadians, Defence will continue to engage all mission partners, in particular OGDs and provincial/territorial governments, in ensuring a Whole-of-Government approach to prepare for and respond to domestic threats and hazards, emergencies and crises; and
- To provide security for major international events occurring in Canada, Defence will provide essential unique military capabilities in support of lead department efforts.

Corporate Risks associated with this program activity, with accompanying mitigation strategies:

Limited Residual Operating Capacity

- Defence will implement a Force Posture and Readiness Plan for the CF to define levels of readiness in accordance with the CFDS. This will enable the CDS to monitor the ability of the CF to generate residual operational capacity.

Canadian Forces Reconstitution / Defence Team Capacity

- There is a continual risk that the level of tasks will exceed the resources available to respond. Defence will concentrate on ensuring the capacity to respond to tasks in accordance with the CFDS. Force posture and readiness direction will serve to maximize Defence's ability to respond to a wide range of tasks simultaneously.

Program Activity: Continental Peace, Stability and Security

This program employs the Canadian 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 Command 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)

2012–13	2013–14	2014–15
184,687	**189,717**	**197,576**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	603	603	603
Civilian	42	41	39
TOTAL	**645**	**644**	**642**

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

Performance Measurement

Program Activity 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.	% Commander's intent (successful planning and execution of continental operations [routine and contingency]).	80-100%
	% effects achieved through successful planning and execution of continental operations (routine and contingency).	80-100%
	% assigned critical tasks completed through successful planning and execution of continental operations (routine and contingency).	80-100%

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

Planning Highlights

Defence Priority advanced by this Program Activity:

Ensuring Sustainable Operational Excellence both at Home and Abroad

- Defence will maintain a high-readiness capability to respond to threats, security challenges and crises in North America;
- In order to enhance continental peace, stability and security, Defence will continue to collaborate in operational planning and execution with principal continental Allied organizations such as NORAD, US NORTHCOM, US SOUTHCOM and US STRATCOM. Contributing to this, Defence will continue its vital contribution to the US Joint Inter-Agency Task Force (South) with naval and air forces under counter-drug operations in the central American Region;

- Defence will continue to promote and participate in senior-level engagement to coordinate continental defence and security efforts with Mexico and the US; and
- Defence will re-establish Canada's contribution to the US Space Surveillance Network, which will provide valuable data and assure access to data of Canadian national interest. The implementation of the Surveillance Space Project will provide the department with the means to protect Canadian security and sovereignty interests, in and through space.

Corporate Risks associated with this Program Activity, with accompanying mitigation strategies:

Limited Residual Operating Capacity

- Defence will implement a Force Posture and Readiness Plan for the CF to define levels of readiness in accordance with the CFDS. This will enable the CDS to monitor the ability of the CF to generate residual operational capacity.

Canadian Forces Reconstitution / Defence Team Capacity

- There is a continual risk that the level of tasks will exceed the resources available to respond. Defence will concentrate on ensuring the capacity to respond to tasks in accordance with the CFDS. Force posture and readiness direction will serve to maximize Defence's ability to respond to a wide range of tasks simultaneously.

Program Activity: International Peace, Stability and Security

This program will contribute to global peace and security by conducting global CF 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 Command is the operational command responsible for all Canadian Forces (CF) international operations, with the exception of operations conducted solely by Special Operations Forces elements.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
1,719,881	**1,451,412**	**1,310,785**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military – Regular	6,172	4,211	4,211
Military – Res Class C	680	680	440
Civilian	620	597	569
TOTAL	**7,472**	**5,488**	**5,220**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
Meet expectations of Governments and the public to provide support in defence, security and safety events in the international environment when requested.	% of Commander's Intent met through successful planning and execution of international operations (routine and contingency).	80-100%
	% effects achieved through successful planning and execution of international operations (routine and contingency).	80-100%
	% assigned critical tasks completed through successful planning and execution of international operations (routine and contingency).	80-100%

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

Planning Highlights

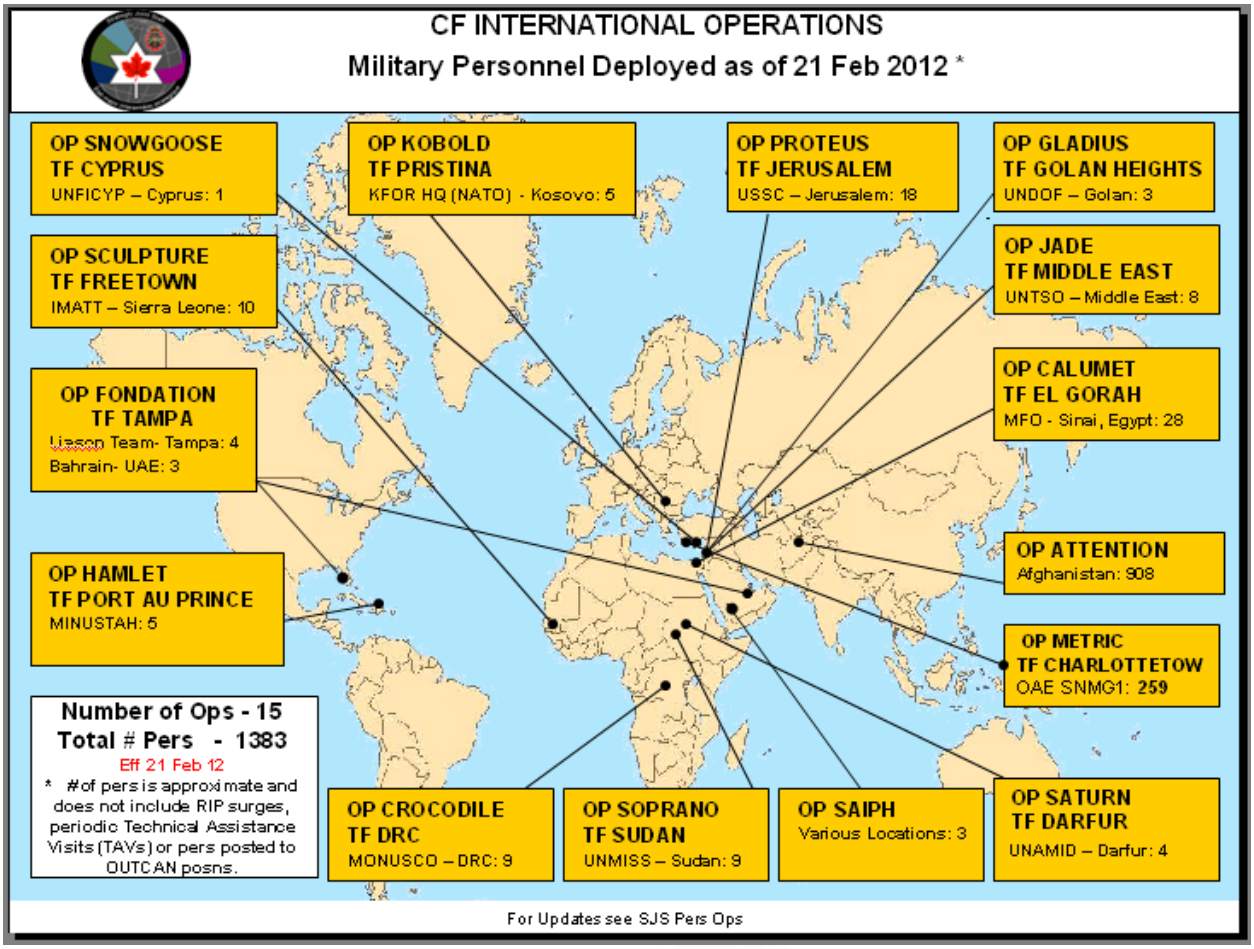
Defence Priority advanced by this Program Activity:

Ensuring Sustainable Operational Excellence both at Home and Abroad | Reconstituting and Aligning the CF after the transition from Combat to Training Mission in Afghanistan

- Defence will maintain a high-readiness capability to respond to threats, security challenges and crises outside of North America;

- The CF will leverage its notable combat performance in Afghanistan to the benefit of its new training role through its significant contribution to the NATO Training Mission (NTM-A) under Operation ATTENTION until 2014;
- Defence will continue to provide emergency support to OGDs in Kabul during the NTM-A deployment, in accordance with the Whole-of-Government Afghanistan Civilian Critical Incident Strategy;
- Defence will contribute forces to assist in international maritime security with a forward-deployed ship;
- Defence will continue to improve the provision of support to deployed operations through the development of future support concepts and capabilities and the publication of operational support doctrine in order to minimize risk and make optimum use of scarce support resources;
- Defence will meet its obligations to NATO through the participation in exercises and the deployment of forces on NATO missions as directed by the Government;
- Supporting its Military Diplomacy activity, Defence has established a Global Engagement Strategy which forms the foundation for the development of comprehensive engagement plans for advancing strategic collaboration with key global partners. As part of this, Defence will initially focus effort on enhancing military-military defence and security relationships with key nations in the Western Hemisphere;
- In addition to participation in multilateral forums, Defence will continue to strive to build on current bilateral and multinational peace and security relationships and/or in establishing new ones in order to improve collaborative work in support of combined joint force employment and generation initiatives leading to increased interoperability; and

- Defence will meet personnel requirements to support UN, NATO, and independent missions, as indicated on this map:



Map valid as of 21 February 2012

Corporate Risks associated with this Program Activity, with accompanying mitigation strategies:

Limited Residual Operating Capacity

- Defence will implement a Force Posture and Readiness Plan for the CF to define levels of readiness in accordance with the CFDS. This will enable the CDS to monitor the ability of the CF to generate residual operational capacity.

Canadian Forces Reconstitution / Defence Team Capacity

- There is a continual risk that the level of tasks will exceed the resources available to respond. Defence will concentrate on ensuring there is capacity to respond to tasks in accordance with the CFDS. Force posture and readiness direction will serve to maximize Defence's ability to respond to a wide range of tasks simultaneously.

Strategic Outcomes	Program Activities
(Click title to go directly to Outcome or Activity)	
National Defence is ready to meet Government Defence Expectations	Maritime Readiness
	Land Readiness
	Aerospace Readiness
	Joint and Common Readiness

Strategic Outcome: National Defence is ready to meet Government Defence Expectations

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

Program Activity: Maritime Readiness

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)

2012–13	2013–14	2014–15
2,290,638	**2,197,164**	**2,228,282**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	7,840	7,840	7,840
Civilian	4,887	4,702	4,481
TOTAL	**12,727**	**12,542**	**12,321**

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

Performance Measurement

Program Activity 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 deployment.	98-100% compliance with the *Readiness and Sustainment Policy*.

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

Planning Highlights

Defence Priority advanced by this Program Activity:

Reconstituting and Aligning the CF Post- Afghanistan

- To ensure maritime readiness to execute the CDS direction on reconstitution, the RCN will assess materiel and support elements, develop strategies to address the equipment component of maritime readiness gaps, and develop prioritized plans to meet maritime readiness levels; and
- The RCN will start transitioning its organization to a permanently balanced structure along the functional lines of Force Development, Force Generation, and Force Employment.

Ensuring Sustainable Operational Excellence both at Home and Abroad

- The RCN will publish a new strategic maritime concept for the CF;
- To ensure the maritime readiness to sustain operational excellence both at home and abroad, the RCN will expand its capabilities and capacities for joint and integrated maritime effects in the littorals[8];
- The RCN will achieve the Victoria Class Submarine operational steady state in 2013; and
- The Victoria Class Submarine will be available to conduct strategic submarine deployments by 31 December 2015.

Strengthening the Defence Team

- The RCN will celebrate its heritage, its distinct naval culture, and its role in Canada's military history; and
- The RCN will focus, with compassion and empathy, on the well-being of the Defence team and its families within its mandated area of responsibility.

Corporate Risks associated with this Program Activity, with accompanying mitigation strategies:

Canadian Forces Reconstitution (Key Risk) and Limited Residual Operational Capacity

- To mitigate the reduction in sea time to our personnel during the execution of the Halifax Class Modernization program, the RCN is sending selected personnel to our allied and like-minded navies to maintain and increase core naval skills and experience throughout all our ranks.

Compliance with Infrastructure and Environmental Standards

- The RCN will continue to invest in Maintenance and Repair in order to demonstrate stewardship and improve compliance with government regulations. Priority will be given to requirements related to health and safety of DND/CF members and to Maritime readiness and operations.

Program Activity: Land Readiness

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)

2012–13	2013–14	2014–15
3,599,768	**3,338,569**	**3,432,141**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	15,173	17,134	17,134
Civilian	4,992	4,804	4,578
TOTAL	**20,165**	**21,938**	**21,712**

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

Performance Measurement

Program Activity 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.	Percentage of capability in accordance with CDS force posture directives for primary international commitment.	100%
	Percentage of capability in accordance with CDS force posture directives for secondary international commitment.	100%
	Percentage of capability in accordance with CDS force posture directives for domestic and standing Government of Canada tasks.	100%
CA 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)

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

Planning Highlights

Defence Priority advanced by this Program Activity:

Reconstituting and Aligning the CF Post- Afghanistan

- Implement post-2011 readiness initiatives; and
- Plan and develop capability to meet reconstitution and readiness initiatives.

Ensuring Sustainable Operational Excellence both at Home and Abroad

- The CA will validate and update its Force Employment Concepts to ensure its continued success in the future;
- The CA will prepare to incorporate the Family of Land Combat Vehicles into its operational units and refine plans to ensure their long term sustainability; and
- In order to protect operational force structures the CA will commence the reduction and realignment of its service support structures.

Strengthening the Defence team

- The CA will celebrate its heritage and role in Canada's history with priority to 1812 and select Royal designations;
- The CA will continue to respect and value the contribution of families to CA readiness; and
- The CA will strengthen the force through a culture of total health and fitness.

Corporate Risks associated with this Program Activity, with accompanying mitigation strategies:

Canadian Forces Reconstitution

- The Canadian Army (CA) employs a Managed Readiness Plan that drives resource allocation and training schedules to ensure that suitable forces are trained, manned and equipped to meet CFDS missions;
- By Fall 2012, following a period of reconstitution, the CA will be able to lead or conduct a primary international commitment while simultaneously sustaining the current land contribution to Operation ATTENTION;
- The CA will capture the lessons from its recently-concluded combat mission in Southern Afghanistan and ensure new CF enablers, such as small and mini-unmanned aerial vehicles (UAVs), All Source Information Cells, Persistent Surveillance Suites, Influence Activities Task Forces, and Counter-Improvised Explosive Device (C-IED) Task Forces are properly embedded within the operational force structures; and
- The CA is increasing resources for training in specific environments (mountain, jungle, littoral/riverine, Arctic) in order to have the skills to operate globally and to prevent over-reliance on past experience in planning for future missions.

Limited Residual Operational Capacity

- The CA employs a Managed Readiness Plan (MRP) that drives resource allocation and training schedules to ensure that suitable forces are trained, manned and equipped to meet CFDS missions;
- The CA will continue to focus its infrastructure priorities and get maximum value from the limited resources assigned; and

- The CA prepares to meet domestic contingencies through Regular Force immediate response units and Reserve Force Territorial Battalion Groups. In accordance with the MRP, a combat capable Battle Group and Brigade Headquarters are available as of Fall 2012 to respond to international contingencies in a non-permissive environment. Until that time, the CA remains capable of producing a scalable Battle Group for surge deployment to a permissive environment in response to an international crisis.

Compliance with Infrastructure and Environmental Standards

- The CA will continue to invest in Maintenance and Repair in order to demonstrate stewardship and improve compliance with government regulations. Priority will be given to requirements related to health and safety of DND/CF members and to Land Force readiness and operations.

Program Activity: Aerospace Readiness

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)

2012–13	2013–14	2014–15
1,911,012	**1,826,385**	**1,885,289**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	8,299	8,299	8,299
Civilian	2,188	2,105	2,006
TOTAL	**10,487**	**10,404**	**10,305**

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

Performance Measurement

Program Activity 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).	98-100% of the Managed Readiness Plan requirement.

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

Planning Highlights

Defence Priority advanced by this Program Activity:

Reconstituting and Aligning the CF Post- Afghanistan

- The Royal Canadian Air Force (RCAF) will execute the applicable component of the CF reconstitution based on CDS direction; and
- To ensure aerospace readiness, the RCAF will assess materiel and support elements, develop strategies to address the equipment component of aerospace readiness gaps, and develop prioritized plans to meet aerospace readiness levels.

Corporate Risks associated with this Program Activity, with accompanying mitigation strategies:

Canadian Forces Reconstitution (Key Risk)

- RCAF commitments will be balanced in order to ensure the capacity to meet directed readiness requirements;
- Lessons learned from South-West Asia operations will be reviewed to identify recommendations for new investments or adaptations of tactics and procedures; and

- Domestic and international commitments will be reviewed in order to establish realistic readiness levels.

Limited Residual Operational Capacity

- The CF will maintain high-readiness operational units on standby at all times, and spread geographically across the country to satisfy contingency requirements;
- Strategic, operational, and deployable air command and control structures will be examined in order to improve effectiveness and efficiency; and
- Establishments will be reviewed in order to harmonize and reconcile support and operational requirements.

Compliance with Infrastructure and Environmental Standards

- The RCAF will continue to invest in Maintenance and Repair in order to demonstrate stewardship and improve compliance with government regulations. Priority will be given to requirements related to health and safety of DND/CF members and to Aerospace readiness and operations.

Program Activity: Joint and Common Readiness

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. Navy, Army, Air Force) 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)

2012–13	2013–14	2014–15
2,339,309	**2,281,953**	**2,307,837**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	6,837	6,837	6,837
Civilian	4,276	4,115	3,921
TOTAL	**11,113**	**10,952**	**10,758**

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

Performance Measurement

Program Activity 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.	98-100%

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

Planning Highlights

Defence Priority advanced by this Program Activity:

Reconstituting and Aligning the CF Post- Afghanistan

- Defence will execute the applicable joint components of the CF reconstitution based on the CDS direction; and
- Defence will continue to improve its capability to deliver support through the development and publication of operational support doctrine, and the development of enhanced operational support capabilities to address recognized deficiencies.

Corporate Risks associated with this program activity, with accompanying mitigation strategies:

Limited Residual Operating Capacity

- Defence will implement a Force Posture and Readiness Plan for the CF to define levels of readiness in accordance with the CFDS. This will enable the CDS to monitor the ability of the CF to generate residual operational capacity; and
- The support to CF deployed overseas and force protection will be strengthened with the continued development and implementation of regional support hubs in areas of Canadian interest, which will extend the CF's global reach.

Canadian Forces Reconstitution

- The progress of CF reconstitution will be closely monitored and reported upon in the quarterly CF Readiness Snapshot;
- The necessary land, air and maritime capability contributions to the Joint Operational Support capability will be identified and coordinated within the overall framework of Joint Operational Support (OS) readiness management; and
- Joint and Common forces will continue to invest in Maintenance and Repair in order to demonstrate stewardship and improve compliance with government regulations. Priority will be given to requirements related to health and safety of DND/CF members and to Aerospace readiness and operations.

Strategic Outcomes	Program Activities
(Click title to go directly to Outcome or Activity)	
Resources are acquired to meet Government Defence Expectations	Defence Science and Technology
	Recruiting of Personnel and Initial Training
	Equipment Acquisition and Disposal
	Real Property and Informatics Infrastructure Acquisition and Disposal

Strategic Outcome: Resources are acquired to meet Government Defence Expectations

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.

Program Activity: Defence Science and Technology

This program provides the Government of Canada with critical scientific knowledge and innovation to address defence & 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)

2012–13	2013–14	2014–15
296,821	**288,459**	**308,948**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	36	36	36
Civilian	1,696	1,632	1,556
TOTAL	**1,732**	**1,668**	**1,592**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
Canadian defence and security operations are benefiting from Science and Technology (S&T) outputs.	Number of S&T outputs used by defence and security operations vs. number planned.	95-100%
Canadian defence and security priorities are successfully addressed through exploitation of S&T outputs.	Number of S&T outputs used by defence and security priorities vs. number planned.	95-100%
Canadian defence and security policy development and implementation, and resulting socio-economic impact are enabled by S&T outputs.	Number of S&T outputs used by defence and security policy development, and socio-economic stakeholders vs. number planned.	95-100%

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

Planning Highlights

Defence Priority advanced by this Program Activity:

Maintaining Defence Affordability

- Defence will continue to achieve Defence Affordability by:
  - Supporting Public Works and Government Services Canada in helping to position Canadian industry for global competitiveness through PWGSCs, development and implementation of a Defence Industrial Strategy, a DND critical and strategic technologies list, and Project ACCORD. Project ACCORD (Analysis of Concept and Capability Options for Requirements Definition) is a DND initiative that will enable key players within the broad defence industry, academic and government realms to directly feed into the conception, development and analysis of future military capabilities for the CF.

Corporate Risks associated with this Program Activity, with accompanying mitigation strategies:

Compliance with Infrastructure and Environmental Standards

- The Defence Science and Technology Group will continue to invest in Maintenance and Repair in order to demonstrate stewardship and improve compliance with government regulations. Priority will be given to requirements related to health and safety of DND/CF members and to Aerospace readiness and operations.

Program Activity: Recruiting of Personnel and Initial Training

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 to meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure that 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)

2012–13	2013–14	2014–15
1,184,910	**1,155,219**	**1,187,077**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	16,441	16,441	16,441
Civilian	503	484	461
TOTAL	**16,944**	**16,925**	**16,902**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
Optimize intake today to fill the force structure of tomorrow.	% Achievement against FY Regular Force Expansion (FE) target.	99-101%
	% Achievement against FY Reserve Force Expansion (FE) target (average paid strength).	99-101%
	Year-over-year % improvement in the number of Regular Force occupations that are coded red on the Occupation Status List.	10% reduction per year

Source: Vice-Chief of the Defence Staff Group / Chief of Military Personnel.

Planning Highlights

Defence Priority advanced by this Program Activity:

Strengthening the Defence Team

- The long-term objectives of Regular and Reserve Force personnel have been met and will be maintained, with the Regular Force at 68,000 Total Strength and the Reserve Force at an annual average paid strength of 27,000;

- Defence will maintain the Regular Force by:
  - Maintaining the current CF strength at 68,000 (+/- 500);
  - Bringing the size of the Trained Effective Strength (TES) closer to the size of the Trained Effective Establishment (TEE) by continuing to reduce the Basic Training List (BTL);
  - Reducing the number of distressed occupations; and
  - Reducing the number of over-strength occupations.
- To ensure Defence has the skilled, competent and sustainable civilian workforce it needs, investment in renewing the workforce will be targeted to support critical organizational and operational objectives, including:
  - Research to identify under-strength occupations in order to maintain civilian capacity to fill mission critical roles;
  - Continuation of the Apprenticeship and Operational Development Program, a comprehensive strategy for attracting, retaining and managing general labour and trades talent; and
  - Continued implementation of stressed occupation development programs (purchasing, finance, engineering, and computing), which include staffing tools and systems to manage those specialized areas where skills shortages are an issue.
- Defence PA will ensure CF recruitment activities are supported with comprehensive and targeted recruitment advertising initiatives.

Corporate Risk associated with this program activity, with accompanying mitigation strategies:

Defence Team Capacity (Key Risk)

- Defence will advance a comprehensive plan to align and optimize the military and civilian workforce with CFDS requirements;
- Defence will maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development;
- Defence will continue to implement the Public Service Renewal action plan aligned with the Clerk's priorities; and
- Defence will advance CF Transformation.

Program Activity: Equipment Acquisition and Disposal

This program acquires and disposes of equipment required for Canadian Forces operations. This includes the acquisition of new & replacement capabilities or capital improvements to in-service equipment and their disposal 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)

2012–13	2013–14	2014–15
3,030,240	**4,169,829**	**4,803,448**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	816	816	816
Civilian	838	806	768
TOTAL	**1,654**	**1,622**	**1,584**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
The acquisition of equipment and materiel in accordance with the *Canada First* Defence Strategy and IP will provide a solid foundation for the continued modernization and strengthening of the CF.	% of projects on schedule (CFDS).	85-100%
	% of projects on schedule (non-CFDS).	85-100%
	% of overall planned dollars that are expended (CFDS).	85-100%
	% of overall planned dollars that are expended (non-CFDS).	85-100%

Source: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
For detailed information on projects that support CFDS objectives and other Defence Major Capital Projects, please refer to Section III: Supplementary Information - Status Report on Transformational and Major Capital Projects.

Planning Highlights

This Program Activity contributes to FSDS Theme IV: Shrinking the Environmental Footprint – Beginning with Government. Defence's SDS is in *Section IV: Other Items of Interest – Sustainable Development*.

Defence Priorities advanced by this Program Activity:

Maintaining Defence Affordability

- Defence will ensure that maritime capability requirements are integrated in the National Shipbuilding Procurement Strategy in collaboration with PWGSC and DFO.

Reconstituting and Aligning the CF Post-Afghanistan

- Defence will plan and develop capability in order to meet reconstitution and readiness initiatives.

Corporate Risk associated with this Program Activity, with accompanying mitigation strategies:

Capability Delivery Procurement Complexity

- Defence will continue to professionalize the project management workforce to facilitate delivery of the Defence Programme.

Canadian Forces Reconstitution

- Defence will execute the materiel component of the CF reconstitution.

Investment Plan Flexibility

- Defence will continue to develop and execute annual divestment plans within the business planning framework and pursue the institutionalization of the Disposal process.

Materiel Management and Accountability

- Defence will implement both the National Stocktaking Initiative and an Inventory Rationalization Plan; and
- Defence will begin implementation of its Policy Rationalization Plan in the areas of Materiel Management, Procurement and Contracting, Engineering and Maintenance, Project Management, Disposal, Inventory Management and Intellectual Property.

Defence Team Capacity

- Defence will advance a comprehensive plan to align and optimize the military and civilian workforce with CFDS requirements;
- Defence will maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development;
- Defence will continue to implement the Public Service Renewal Action Plan, aligned with the Clerk's priorities; and
- Defence will advance CF Transformation.

The following projects support CFDS objectives:

Land

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

Air

- Airlift Capability Project – Tactical
- Airlift Capability Project – Strategic
- Fixed Wing Search and Rescue
- Canadian Multi Mission Aircraft
- Next Generation Fighter Capability
- Maritime Helicopter Project
- Medium to Heavy-Lift Helicopter
- Joint Uninhabited Aerial Vehicle Surveillance Target Acquisition System (JUSTAS)

Maritime

- Arctic Offshore Patrol Ship
- Canadian Surface Combatant
- Joint Support Ship
- Halifax Class Modernization

Joint

- CF Command & Control Information System (JCCIS)
- Operational Support (OS) Capabilities
- Chemical, Biological, Radiological and Nuclear (CBRN)
- Cyber Defence Capabilities
- Space Capabilities
- Defence Capabilities

For detailed information on these and other Defence Major Capital Projects, please refer to Section III: Supplementary Information - Status Report on Transformational and Major Capital Projects.

Program Activity[9]: Real Property and Informatics Infrastructure Acquisition and Disposal

An extensive portfolio of land, works, buildings and informatics required to support the delivery of defence operations. The Real Property and Informatics Infrastructure Acquisition and 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. Program activities 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 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)

2012–13	2013–14	2014–15
559,986	**565,296**	**487,268**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	17	17	17
Civilian	97	93	89
TOTAL	**114**	**110**	**106**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
Defence has a rationalized, relevant, and responsive Real Property portfolio.	% surplus real property land area compared to total owned and in-use land area.	1%
Capital construction projects are managed in a timely and effective manner.	Percentage of total planned projects reaching completion during the year.	20-30%
	Percentage of planned annual funding spent per year.	95-100%

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

Planning Highlights

This Program Activity contributes to FSDS Theme IV: Shrinking the Environmental Footprint – Beginning with Government. Defence's SDS is in *Section IV: Other Items of Interest – Sustainable Development*.

Defence Priorities[2] advanced by this Program Activity:

Ensuring Sustainable Operational Excellence both at Home and Abroad

- Defence will continue its work to develop a National Real Property Development Plan, including the prioritization of activities, in order to improve and ensure operationally relevant capabilities.

Maintaining Defence Affordability

- Defence will divest legacy Real Property that provides limited operational utility, in order to continue rationalizing its portfolio;
- Defence will continue to improve Real Property stewardship by investing in accordance with the CFDS target by spending just under four per cent of replacement cost in the infrastructure pillar;
- Defence will initiate the consolidation of its real property information management applications to progressively divest legacy IM/IT systems, optimize processes and reduce operating costs; and
- Defence will be consolidating the majority of its Headquarters' operations on the Carling Campus which was recently acquired by PWGSC, whilst retaining a presence in downtown Ottawa and in Gatineau. The consolidation project, which will be implemented over approximately a five year period from 2013, will realise savings in both operations and administrative costs, and will facilitate the integration of headquarters' functions as well as integrating new workplace and IT/IM capabilities.

Corporate Risk associated with this Program Activity, with accompanying mitigation strategies:

Compliance with Infrastructure and Environmental Standards

- Defence will implement a renewed awareness campaign to ensure that the Defence Team meets its obligations with respect to Aboriginal rights and equally meets its obligations under Comprehensive Land Claim Agreements.

[2] Planned Defence IM/IT activities are detailed under Program Activity - Internal Services - Information Management/Information Technology - Page 55.

Strategic Outcomes	Program Activities
(Click title to go directly to Outcome or Activity)	
Care and Support to the Canadian Forces and Contribution to Canadian Society	Defence Team Personnel Support
	Canadian Identity
	Environment Protection and Stewardship
	Non-Security Support

Strategic Outcome: Care and Support to the Canadian Forces and Contribution to Canadian Society

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.

Program Activity: Defence Team Personnel Support

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. The 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 Forces as an employer of choice and learning institution.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
707,135	**697,903**	**725,357**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	1,512	1,512	1,512
Civilian	1,023	984	938
TOTAL	**2,535**	**2,496**	**2,450**

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

Performance Measurement

Program Activity 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 satisfaction with the military way of life and their quality of life in the Canadian Forces.	70-100%
	% of Regular Force member respondents indicating readiness and willingness to deploy.	70-100%
	% of Regular Force members' spouses indicating support of Regular Force member career.	70-100%

Source: Vice-Chief of the Defence Staff Group / Chief of Military Personnel

Planning Highlights

Defence Priority advanced by this Program Activity:

Strengthening the Defence Team

- Defence will operationalize the "Caring For Our Own" framework to ensure the consistent and comprehensive care and support of ill and injured CF personnel and their families;
- Defence will continue to provide bereavement support to the families of deceased CF members;
- Defence will further the development of a robust mental health capacity based on results of related research studies, in order to enhance mental health clinical capabilities at bases across the country to the level necessary to improve health and family support outcomes of CF members and their families;
- Defence will modernize the CF Individual Training and Education (IT&E) system to more efficiently and effectively deliver performance-oriented, learner-centric training and education;
- To achieve a more performance-oriented, learner-centric training, and a more collaborative and innovative Defence Team, Defence will simplify and integrate a holistic approach to civilian performance, learning, succession and talent management activities, starting with a new performance management process available online;
- Defence will further enhance the Defence Learning Network (DLN) to deliver capabilities associated with developing and managing learning content and including a DLN Learning Management Maturity Scorecard to measure the business processes and outcomes that will continuously improve strategic performance and results associated with the implementation and adoption of the DLN;
- The CF will continue to respect and value the contribution made by CF families; and
- The CF will strengthen the force through a culture of total health and fitness.

Corporate Risk associated with this program activity, with accompanying mitigation strategies:

Defence Team Capacity

- Provide enhanced support to ill and injured CF members and their families; and
- Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development.

Program Activity: Canadian Identity

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 Forces (CF) to Canadians and inform them of the military profession and practice in Canada. This is realized through initiatives such as ceremonial and band performances, CF museums, CF history and heritage books, web content and the Cadets.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
349,478	**323,801**	**333,230**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	408	408	408
Civilian	260	250	239
TOTAL	**668**	**658**	**647**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
Canadians are aware of, understand, and appreciate the history, proficiency, and values of the Canadian military as part of Canada's identity.	% of Canadians who feel that the CF is a source of pride.	80-100%

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

Planning Highlights

- Support Veterans Affairs Canada (VAC) overseas commemorative ceremonies (95th Anniversary of the Battle of Vimy Ridge and the 70th Anniversary of the Dieppe Raid); and
- The CF will support Canadian Heritage, as the Government of Canada lead, in the commemoration of the War of 1812.

Canadian Cadet Program

- The Canadian Cadet Program is a federally sponsored national training program for youth ages 12 to 18, conducted by Defence in collaboration with the Navy League, the Army Cadet League and the Air Cadet League. The CF provides personnel from the Regular Force, the Primary Reserve and more specifically, members of the Cadet Organizations and Administration and Training Service (COATS) which includes officers of the CIC (Cadet Instructor Cadre), General Service Officers and General Service Non-Commissioned Members. The CF also provides uniforms, some infrastructure and other support services such as airlift. The Cadet Program will strive to meet its Growth Initiative (CPGI) objective and increase to approximately 60,000 cadets. These cadets will benefit from training at local units of which approximately 22,235 will be selected to attend national activities such as biathlon, marksmanship, or one of the 24 Cadet Summer Training Centres located across the country.

Junior Canadian Rangers

- The Junior Canadian Rangers (JCR) Program is for youth ages 12 to 18 in Aboriginal communities and is operated in collaboration with local adult committees. The CF provides uniforms, training, financial and administrative support to the JCR Program, and CF Regular Force and Primary Reserve personnel assist in the delivery and evaluation of JCR training during regular visits and field training exercises. There will be 135 JCR Patrols located in communities that have Canadian Rangers. The JCR Program provides structured youth activities promoting traditional cultures and lifestyles in remote and isolated communities of Canada. Some 3,600 Junior Canadian Rangers will benefit from training in local communities, of which 1,100 will participate in enhanced summer training sessions in summer 2012.

Program Activity: Environment Protection and Stewardship

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)

2012–13	2013–14	2014–15
128,955	**120,246**	**55,212**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	6	6	6
Civilian	190	183	174
TOTAL	**196**	**189**	**180**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
Demonstrate responsible and sustainable stewardship.	% achievement of FSDS commitments.	95-100%
Reduce departmental liability for contaminated sites.	% reduction in contaminated sites opening liability (sites which reported liability in the previous fiscal year).	7% per year
Demonstrate legal compliance and due diligence.	% of unexploded explosive ordnance (UXO) Legacy Sites for which risks have been assessed and are being managed.	Increasing proportion (%) each year

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

Planning Highlights

This Program Activity contributes to FSDS Theme IV: Shrinking the Environmental Footprint – Beginning with Government. Defence's SDS is in *Section IV: Other Items of Interest – Sustainable Development*.

Defence Priority advanced by this Program Activity:

Ensuring Sustainable Operational Excellence both at Home and Abroad

- To achieve effective, efficient, and timely response to national and international environmental issues, Defence will:
  - Promulgate the Defence Environmental Strategy (DES), and
  - Complete the initial implementation plan of the DES; and
- Defence will continue to reduce departmental liabilities for contaminated sites.

Corporate Risk associated with this program activity, with accompanying mitigation strategies:
Compliance with Infrastructure and Environmental Standards

- The Defence Environmental Programme will enable compliance with environmental legislation and regulations through a renewed environmental policy framework, increased education and awareness, and improved systems; and
- A Defence Environmental Strategy will also be promulgated and initially implemented to reflect the breadth of commitment and effort that Defence devotes to the environment and sustainable development, including Defence's significant contribution to the Government of Canada's Federal Sustainable Development Strategy.

Program Activity: Non-Security Support

Defence is strongly committed to contributing to Canadian society in non-operational roles. The program will provide supports 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)

2012–13	2013–14	2014–15
5,628	**5,622**	**4,202**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	20	20	20
Civilian	29	28	26
TOTAL	**49**	**48**	**46**

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

Performance Measurement

Program Activity Expected Results	Performance Indicator	Target
OGDs and NGOs will contribute to the development of a national competency in defence issues.	Money spent vs. money budgeted for Vote 10 (Grants and Contributions).	95-100%
Horizontal initiatives are supported by Defence information sharing.	Number of information sharing partnerships with OGDs and NGOs.	Increasing proportion (%) each year

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

Planning Highlights

There are no **Defence Priorities** or **Corporate Risks** associated with Non-Security Support.

Program Activity: Internal Services

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)

2012–13	2013–14	2014–15
1,110,256	**1,122,383**	**1,179,586**

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

Human Resources (Full-Time Equivalent – FTE)

	2012–13	2013–14	2014–15
Military	1,315	1,315	1,315
Civilian	4,316	4,153	3,958
TOTAL	**5,631**	**5,468**	**5,273**

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

Planning Highlights

This Program Activity contributes to FSDS Theme IV: Shrinking the Environmental Footprint – Beginning with Government. Defence's SDS is in *Section IV: Other Items of Interest – Sustainable Development*.

Defence Priorities advanced by this Program Activity:

Governance and Management Support

Ressources Management Services

Asset Management Services

Corporate Risks associated with this program activity, with accompanying mitigation strategies:

Defence Team Capacity

- Advance a comprehensive plan to align and optimize the military and civilian workforce with CFDS requirements;
- Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development;
- Implement the Public Service Renewal action plan, aligned with the Clerk's priorities; and
- Advance CF Transformation.

Materiel Management and Accountability

- Defence will implement both the National Stocktaking initiative and an Inventory Rationalization Plan; and

- Defence will begin implementation of its Policy Rationalization Plan in the areas of Materiel Management, Procurement and Contracting, Engineering and Maintenance, and Project Management.

Compliance with Infrastructure and Environmental Standards

- A Defence Environmental Strategy will also be implemented to reflect the breadth of commitment and effort that Defence devotes to the environment and sustainable development, including Defence's significant contribution to the Government of Canada's Federal Sustainable Development Strategy.

Financial Management and Accountability

- Defence will promote low risk and high sustainability in the Planning Cycle in order to achieve improved effectiveness and timeliness with respect to the Financial Management System;
- Defence will promote low risk and high sustainability in the Operations Cycle in order to ensure 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
- Defence will promote low risk and high sustainability in the Reporting Cycle in order to ensure key risks relating to financial reporting are appropriately mitigated and improve quality of financial information and related non-financial information for decision making and service delivery.

Secure and Integrated IM/IT

- Defence will continue to implement its IM/IT Campaign Plan to help ensure that the benefits associated with security, command and control, IT infrastructure, ERP, and information sharing and collaboration priorities are realized. In addition, the transfer of IT infrastructure management responsibilities to SSC will provide Defence with the opportunity to progressively re-focus its residual IM and IT resources to operational (C4ISR) and corporate (ERP) requirements and capabilities.

SECTION III: SUPPLEMENTARY INFORMATION

Financial Highlights

Condensed Statement of Operations For the Year (ended March 31) ($thousands)			
	% Change	Future-oriented 2012-13	Future-oriented 2011-12
Total Expenses	(10.31%)	19,602,982	21,854,417
Total Revenues	8.93%	503,461	462,207
NET COST OF OPERATIONS	**(10.72%)**	**19,099,521**	**21,392,210**

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

Condensed Statement of Financial Position For the Year (ended March 31) ($thousands)			
	% Change	Future-oriented 2012-13	Future-oriented 2011-12
Total Assets	n/a	91,819,867	n/a
Total liabilities	n/a	51,548,308	n/a
Equity	n/a	40,271,559	n/a
TOTAL	**n/a**	**91,819,867**	**n/a**

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 website at: http://www.vcds.forces.gc.ca/sites/page-eng.asp?page=5609.

Supplementary Information Tables

The following information is available on the Treasury Board Secretariat's website at: http://www.tbs-sct.gc.ca/rpp/2012-2013/inst/dnd/st-ts00-eng.asp.

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

SECTION IV: OTHER ITEMS OF INTEREST

Additional Information

Human Resources Summary

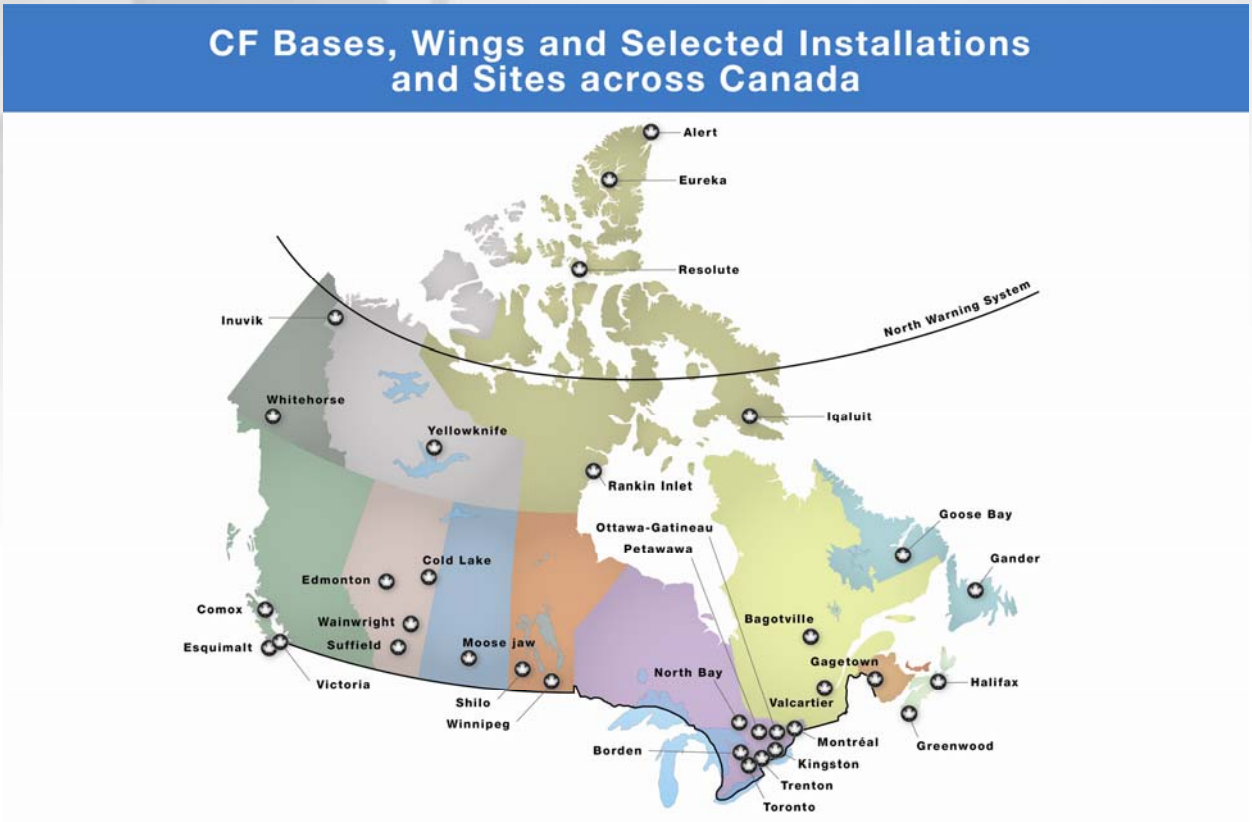
	Full-Time Equivalent (FTE)[10]		
	2012-13	**2013-14**	**2014-15**
Regular Force	68,000	68,000	68,000
Primary Reserve (Class C)	600	600	600
Civilian – Departmental	26,500	25,500	24,896
TOTAL	**95,100**	**94,100**	**93,496**

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

	Reserve Force Personnel[11]		
	2012-13	**2013-14**	**2014-15**
Primary Reserve (all classes) Total Strength	33,000	34,000	35,000
Primary Reserve (all classes) Average Paid Strength	27,000	27,000	27,000
Cadet Organizations Administration and Training Service	8,000	8,000	8,000
Canadian Rangers	5,000	5,000	5,000

Source: Vice-Chief of the Defence Staff Group
Data Sources: Director Human Resources Information Management (DHRIM) report, Assistant Deputy Minister (Finance and Corporate Services) Group Revised Pay System for the Reserves (RPSR) monthly records

The CF in Canada



Source: Vice-Chief of the Defence Staff Group

A complete listing of CF installations including bases, wings, stations and support units in Canada is available under *Links – Canadian Forces bases and wings co-located with civilian service centres across Canada.*

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Links

The following information can be found on the Defence website at: http://www.vcds-vcemd.forces.gc.ca/sites/page-eng.asp?page=5609.

- Canadian Forces bases and wings co-located with civilian service centres across Canada
- Canadian Forces Installations across Canada
- Cost Estimates for CF Domestic Operations
- Cost Estimates for CF International Operations
- Defence Priorities-Corporate Risk Profile-PAA Alignment Matrix
- Defence Priorities – Internal Services:
  - Governance and Management Support
  - Resources Management Services
  - Asset Management Services
- Defence Program Activity Architecture
- Departmental Planned Spending
- Details on Project Spending (Capital Equipment Program) Greater than $30m
- Key Partners and Stakeholders
- Legislative Environment
- Organization Chart
- Overview of Delivery Mechanisms
- Reserve Force
- Selected Defence Portfolio HR and Financial Resources:
  - Canadian Forces Grievance Board
  - Chief Military Judge
  - Communications Security Establishment Canada
  - Defence Research and Development Canada[12]
  - 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

ACRONYMS

C	
CDS	Chief of the Defence Staff
CF	Canadian Forces
CFB	Canadian Forces Base
CFDS	*Canada First* Defence Strategy
CF LA	Canadian Forces Legal Advisor
CFPM	Canadian Forces Provost Marshal
CIDA	Canadian International Development Agency
CIP	Capital Investment Plan
COATS	Cadet Organizations and Administration and Training Service
CRP	Corporate Risk Profile
CSEC	Communications Security Establishment Canada
CSIS	Canadian Security Intelligence Service
D	
DFAIT	Department of Foreign Affairs and International Trade
DHRIM	Director Human Resources Information Management
DND	Department of National Defence
DPR	Departmental Performance Report
DRMIS	Defence Resources Management Information System
E	
EEZ	Exclusive Economic Zone
ERP	Enterprise Resource Planning
F	
FE	Force Expansion
FTE	Full Time Equivalent
FSDS	Federal Sustainable Development Strategy
G	
GES	Global Engagement Strategy
GGO	Greening Government Operations
H	
HCM	Halifax Class Modernization
HQ	Headquarters
HRSDC	Human Resources and Skills Development Canada
I	
IC	Industry Canada
IE	Infrastructure Environment
IM	Information Management
IT	Information Technology
IP	Investment Plan
ISAF	International Security Assistance Force
ISR	Intelligence, Surveillance, and Reconnaissance
J	
JAG	Judge Advocate General
JCR	Junior Canadian Rangers
JTF-Afg	Joint Task Force Afghanistan
M	
MA&S	Material Acquisition and Support
MAF	Management Accountability Framework
MECSS	Major Events Coordinated Security Solutions
MHLH	Medium-to-Heavy Lift Helicopter
MJSRT	Military Justice Strategic Response Team
MRRS	Management, Resources and Results Structure
N	
NATO	North Atlantic Treaty Organization
NCM	Non-Commissioned Member
NORAD	North American Aerospace Defence
NP	National Procurement
NSPS	National Shipbuilding Procurement Strategy
NTM-A	NATO Training Mission-Afghanistan
O	
OAS	Organization of American States
OGD	other government department
OSCE	Organization for Security and Cooperation in Europe
P	
PA	Public Affairs
PAA	Program Activity Architecture
PCO	Privy Council Office
PMF	Performance Measurement Framework
PWGSC	Public Works and Government Services Canada
Q	
QR&Os	Queen's Regulation and Orders
R	
RCMP	Royal Canadian Mounted Police
RPP	Report on Plans and Priorities
S	
SDS	Sustainable Development Strategy
T	
TBS	Treasury Board Secretariat
U	
UN	United Nations
US	United States
V	
VAC	Veterans Affairs Canada

ENDNOTES

[1] The Department of National Defence (DND) and the Canadian Forces (CF) and the organizations and agencies that make up the full Defence portfolio are collectively referred to as Defence

[2] http://laws.justice.gc.ca/en/N-5/index.html

[3] http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=18218&section=text

[4] http://www.vcds-vcemd.forces.gc.ca/sites/page-eng.asp?page=5726

[5] www.forces.gc.ca/site/focus/first-premier/index-eng.asp

[6] http://www.vcds-vcemd.forces.gc.ca/sites/page-eng.asp?page=10133

[7] For a full listing of the Program Activity Descriptions, please see the 2012-13 Main estimates (http://www.tbs-sct.gc.ca/est-pre/20122013/p2-eng.asp)

[8] Littoral: In military operations, a coastal region consisting of the coastal sea areas and that portion of the land that is susceptible to influence or support from the sea.

[9] Although informatics is included in the definition of the program activity, it is not reported under this program activity. Conversely, maintenance and repair informs the readiness of our forces and is reported here.

[10] Notes on Human Resources Summary (Full-Time Equivalent) reported in Section IV:

- 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 FTE.
- Civilian workforce is planned through a salary wage envelope (SWE). For reporting purposes, the civilian workforce is measured by FTEs. The FTE 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 FTE.
- Civilian workforce planned FTEs are subject to final budgetary approval.
- Civilian FTEs include approximately 950 Vote 5 funded personnel. Civilian FTEs do not include personnel on leave without pay.
- FTE figures in this RPP are not consistent 1:1 with the FTE figures used for the allocation of the financial resources approved for the 2011-12 Annual Reference Level Update (ARLU).
- Planned FTE figures are based on planned establishment numbers.

[11] Notes on Human Resources Summary (Reserve Force Personnel) reported in Section IV:

- 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).
- Canada First Defence Strategy calls for the Reserve Force expansion to 27,000 (average paid strength) by fiscal year 2011-12.
- Canadian Ranger planned expansion is 5,000 by fiscal year 2011-12.
- Further information on Primary Reserve Planned Expenditures can be found in *Section IV: Other Items of Interest – Reserve Force*.

[12] DRDC is not considered as a Portfolio Organization but rather a "Special Operating Agency" which reports and is accountable to the Deputy Minister for performance of the Agency.