



National  
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CANADIAN  
ARMED FORCES



FORCES ARMÉES  
CANADIENNES

# DEPARTMENT OF NATIONAL DEFENCE AND THE CANADIAN ARMED FORCES

2019-20

## DEPARTMENTAL PLAN



Canada

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## Table of contents

Minister's message .....	1
Plans at a glance and operating context .....	3
Planned results: what we want to achieve this year and beyond.....	9
Core Responsibilities .....	9
Operations .....	9
Description.....	9
Planning highlights .....	9
Ready Forces .....	17
Description.....	17
Planning highlights .....	17
Defence Team .....	23
Description.....	23
Planning highlights .....	23
Future Force Design.....	29
Description.....	29
Planning highlights .....	29
Procurement of Capabilities .....	35
Description.....	35
Planning highlights .....	35
Sustainable Bases, Information Technology Systems and Infrastructure.....	39
Description.....	39
Planning highlights .....	39
Internal Services.....	43
Description.....	43
Planning highlights .....	43
Spending and human resources .....	47
Planned spending .....	47
Planned human resources.....	49
Estimates by vote .....	50
Future-Oriented Condensed Statement of Operations .....	51
Additional information .....	53
Corporate information.....	53
Organizational profile .....	53
Raison d'être, mandate and role: who we are and what we do.....	54
Reporting framework .....	55
Supporting information on the Program Inventory .....	63
Supplementary information tables .....	63
Federal tax expenditures .....	64
Organizational contact information .....	64
Appendix: definitions .....	65
Endnotes .....	69



## Minister's message



It is my pleasure to present the Departmental Plan for fiscal year 2019-20. This plan contains information for Canadians and parliamentarians about how the Department of National Defence and the Canadian Armed Forces (CAF) serve Canada and the results we aim to achieve during the upcoming fiscal year.

At its core, *Strong, Secure, Engaged: Canada's Defence Policy*<sup>i</sup> is about caring for and supporting our people – our women and men in uniform, their families, and Defence civilians – all of whom help achieve Canada's defence objectives. In the past two years, we have made real progress in doing that. This includes strengthening the Reserve Force through the Full-Time Summer Employment program, procuring cutting-edge communication equipment so our troops are better connected during operations, and working with Canadian innovators to develop solutions to some of our most pressing defence challenges.

In the year ahead, we will build on these and other achievements as we provide the care, support, capabilities, infrastructure, and funding that CAF members need to carry out their difficult missions. We will continue to improve services for CAF members from recruitment through transition to post-military life. We will also focus, for example, on making progress on the Total Health and Wellness Strategy. The strategy aims to promote the physical and mental well-being of the Defence Team. At the same time, we are committed to an inclusive military and civilian Defence Team that grows in diversity and represents Canadian values at their best.

Supporting our people means investing in the CAF to have the force size, capabilities, and infrastructure to succeed across the full spectrum of military operations in a complex security environment. This is vital to ensuring Canada is strong at home, secure in North America, and engaged in the world. The CAF must be ready to conduct eight core missions, as well as meet the government's expectations for concurrent operations. To meet Canada's defence needs, now and into the future, we will maintain long-term investments in infrastructure and capabilities, reinforce our efforts to recruit the right people for the right jobs, foster innovation through the Innovation for Defence Excellence and Security (IDEaS) program, and work to improve defence procurement.

We are providing our people with the care and resources they need to do their jobs. The Defence Team has made steady progress on the commitments in *Strong, Secure, Engaged* since the policy was published in June 2017. Within this report, you will find our plan to invest in and advance those commitments over the coming year.

*Original signed by:*

The Honourable Harjit S. Sajjan, PC, OMM, MSM, CD, MP  
Minister of National Defence



## Plans at a glance and operating context

### Operating Context

National Defence policies and activities are informed by the evolving security context in which the Canadian Armed Forces (CAF) operates. *Strong, Secure, Engaged* (SSE), Canada's defence policy, identifies three broad trends that continue to shape the modern security environment:

1. The evolving balance of power;
2. The changing nature of conflict; and
3. The rapid evolution of technology.

These trends therefore continue to shape the context in which the Department of National Defence (DND) and the CAF must operate. A common realization from these trends is that many of the modern threats faced by Canada are diffuse and transcend national borders undermining the security once provided by Canada's geography. This requires Canada's engagement to help promote security and stability abroad.

Against the backdrop of this ever-evolving operating context, DND and the CAF is squarely focused on implementing SSE. The effective implementation of this comprehensive, fully-costed 20-year plan is essential to ensuring that the CAF is well prepared to execute its mandate and meet Canada's defence needs. It will also lead to concrete improvements in the care and services we provide to our people and is consistent with SSE's people first focus. Taken together, these efforts will ensure that Canada can continue to field an agile, multipurpose and combat-ready military that can conduct the full spectrum of military operations simultaneously across multiple theaters of operations.

For more information regarding the Operating Context, please see [Strong, Secure, Engaged: Canada's Defence Policy](#)<sup>ii</sup> - Chapter 4 – Global Context.

In 2019-20, DND and the CAF will carry out their mandate to achieve results related to six Core Responsibilities:

- Operations
- Ready Forces
- Defence Team
- Future Force Design
- Procurement of Capabilities
- Sustainable Bases, Information Technology Systems and Infrastructure

More information on the Core Responsibilities can be seen in the Supporting information on the Program Inventory section on page 63 of this report.

### Canada's vision for Defence – Strong at home, Secure in North America, Engaged in the world

In order to meet the challenges of implementing SSE over its 20 year horizon, the department continues to refine processes and improve internal policies to implement all the initiatives and activities contained within SSE. These initiatives and activities are tracked and our efforts and effectiveness is measured, allowing DND/CAF leadership to make evidence-based decisions, with improved results. Going forward, the department will fully leverage and continue to refine the use of existing enterprise software and analytic capabilities to plan, execute and adjust the delivery of SSE.

### Operations

The CAF's core missions are: detecting, deterring and defending against threats to Canada and North America; providing assistance to civil authorities/law enforcement in support of national security; assisting and in some cases leading forces for NATO, coalition and UN peace operations; contributing to global stability and security, as well as engaging in capacity building; responding to domestic and international disasters; and conducting search and rescue operations.

Key planned operations for fiscal year (FY) 2019-20 include:

Strong at Home

- Search and Rescue: Focus on our primary responsibilities of providing aeronautical Search and Rescue and coordinating the aeronautical and maritime Search and Rescue system, as well as assisting in ground Search and Rescue efforts which can include Canadian Rangers and Primary Reserve members;
- Operation LENTUS: Provide support to Canadian civil authorities in the event of a disaster relief operation;
- Operation LIMPID: Provide ongoing surveillance of air, land, maritime, cyber and space approaches to Canada; and
- Operation NANOOK: Increase our presence in the North, through a synchronized series of activities designed towards interoperability, readiness and established in collaboration with other government departments and our regional mission partners.

Secure in North America

- NORAD: Protect against and respond to threats to North America. Canada and the United States will conduct maritime and aerospace monitoring and aerospace control, through the North American Aerospace Defence Command; and
- Operations CARIBBE and MARTILLO: Work with partners in the multinational campaign to fight illicit trafficking by transnational organized crime in the Caribbean Basin, the Eastern Pacific Ocean and the coastal waters of Central America.

Engaged in the World

- Operation PRESENCE: Support the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA). This mission will assist in setting the conditions for development, prosperity and durable peace in Mali. The CAF provides urgently needed aeromedical evacuation, transport, and logistics capacity, as well as armed escort and protection to mission partners;
- Operation REASSURANCE: Contribute to NATO deterrence and defence measures in Central and Eastern Europe. This includes leading NATO's multinational enhanced Forward Presence Battle Group in Latvia, deploying a frigate into Standing NATO Maritime Group 1 or 2, and supporting NATO enhanced air policing in Romania;
- Operation ACKEE: Mentor, enable and create opportunities for the Jamaican Defense Force to grow as a Special Operations Forces leader to more effectively combat trans-regional threats in the Caribbean Basin. Other regional partners include Belize, the Bahamas, Barbados, Trinidad and Tobago, and Guyana;
- Operation IMPACT: Contribute in the fight against Daesh in Iraq and Syria. This includes supporting local security forces and leading the NATO Mission in Iraq, a training and capacity-building mission in the region;
- Operation PROJECTION: Enhance maritime relationships with Canada's allies and partners by conducting training, exercises, and engagements with foreign navies and other international security partners, particularly in the Asia-Pacific. The CAF also supports NATO Maritime Command, U.S. Naval Forces, and other allied operations to make the world more secure; and
- Operation UNIFIER: Provide training and capacity building to Ukrainian defence and security forces.

More information on current Operations can be found here: [Current military operations<sup>iii</sup>](#).



## Defence Diplomacy

A military cannot be engaged in the world unless it is present in the world, and this includes building and sustaining strong relationships with allies, partners, other militaries and multilateral institutions. These cooperative relationships enhance knowledge, understanding and interoperability, allow for the exchange of best practices, and ultimately contribute significantly to success on operations. This kind of continuous global military engagement is often referred to as defence diplomacy.

More information on Defence Diplomacy can be found on page 93 of [Strong, Secure, Engaged: Canada's Defence Policy](#)<sup>iv</sup>.

## Well-supported, diverse, resilient people and families

SSE puts people at its core. The dedicated military personnel and civilians, who make up the fully integrated civilian-military Defence Team, are our greatest asset. Investing in our people is our most important commitment. The success of any mission is dependent on having healthy, well-trained, and motivated personnel.

We are making every effort to provide a working environment that fosters a workplace free of harassment and discrimination, and characterized by mutual trust, support and respect for the dignity of every person in the workplace. To eliminate sexual misconduct and drive at sustained cultural change, the CAF is committed to utilizing external experts in the improvement of the Operation HONOUR plan and program. Over the past three years, through Operation HONOUR, the CAF has taken positive steps to address all forms of sexual misconduct and we have completed some important foundational work. We will develop an effective long-term response that is coordinated with our partners and will provide the resources needed to address this challenge.

In accordance with the [2018 Fall Reports of the Auditor General of Canada](#)<sup>v</sup> on the CAF's response to inappropriate sexual behaviour, we are strengthening our efforts in three key areas: victim support, education and training, and use of independent external advice, guidance and authority.

Specifically, in fiscal year 2019-20, the CAF will undertake the following key activities:

- Design a resourced and expertly informed plan that addresses the expectations and spirit of the recommendations in the [2015 External Review Authority Report](#)<sup>vi</sup> and that will serve as the road map for achieving long-term and enduring culture change;
- Expand the role and mandate of the Sexual Misconduct Response Centre to make it the authoritative voice on victim support and advocacy;
- Work with the Sexual Misconduct Response Centre to develop a consistent approach to support victims of sexual misconduct, as well as a comprehensive case management service;
- Improve the processes around reporting, responding to and investigating incidents of inappropriate sexual behaviour; and
- Establish a performance measurement framework for evaluating our efforts to eradicate sexual misconduct. This will also enable us to generate more informed reports and provide a better analysis.

## Gender-Based Analysis Plus

Gender-Based Analysis Plus (GBA+) is a tool that helps the Defence Team understand how diverse groups of women, men and non-binary people may experience policies, programs and initiatives. GBA+ also considers many identity factors, like rank, race, ethnicity, religion, age, and mental or physical disability allowing us to better understand the impact that our policies and operations will have on various demographic groups with whom we interact at home and aboard. DND/CAF is actively working to embed GBA+ into our systems and processes to support the development of effective policies, projects, programmes and initiatives.

## Defence Procurement

The government continues to ensure the CAF has the modern capabilities they need to succeed in a complex and constantly evolving world. The CAF must be ready and able to deliver across a spectrum of operations – from domestic humanitarian assistance and disaster response, to counter-terrorism and combat operations.

Effective defence procurement is vital to ensuring the CAF is equipped and ready to fulfill the important missions required to protect and defend Canada and Canadians. Procurement and contracting require significant planning and management to ensure goods and services are acquired and supported in a responsible manner. The Defence Team will reinvest in core capabilities and invest in new areas that will allow the CAF to succeed in meeting Canada's defence needs. During fiscal year 2019-20 the Defence Team plans the following:

- Streamline the procurement process. In support of SSE projects, DND will trial a risk-based approach to contract approvals. Additionally, through initiatives such as the Project Approval Process Renewal, we will reduce approval process time and see more projects reach completion in a more timely manner;
- Grow the professionalized procurement workforce, increasing our ability to manage and support the acquisitions of complex military capabilities; and
- SSE outlined and funded major equipment projects. Key projects for fiscal year 2019-20 include:
  - Future Fixed Wing Search and Rescue Aircraft;
  - Continued construction and delivery of six [Arctic and Offshore Patrol Ships](#)<sup>vii</sup>. These ships allow the Royal Canadian Navy (RCN) to conduct sovereignty and surveillance patrols in Canada's waters, including the Arctic;
  - The final delivery of the required 1,537 Medium Support Vehicle Systems. These vehicles facilitate transportation of personnel, cargo, and equipment both at home and in support of combat services;
  - Continued construction of Joint Support Ships capable of launching and supporting CAF maritime operations;
  - Design and production engineering of the Canadian Surface Combatant. These vessels are the backbone of the RCN, capable of meeting multiple threats in both open oceans and complex coastal environments. This will allow us to monitor and defend our waters and contribute significantly to international naval operations; and
  - Release of the finalized competitive request for proposal for the replacement of the CF-18 fighter aircraft.\*

\* Note: The CF-18, which was adapted from the American F/A-18, is also known as the officially designated CF-188 in Canadian use.

For more information on key equipment projects, please visit National Defence's [Current Projects](#)<sup>viii</sup> webpage.

## Defence Infrastructure and Environment

The Defence Team administers the largest real property portfolio in the federal government. Maintaining modern and sustainable infrastructure that supports military requirements, improves efficiency, and reduces energy and environmental footprint are critical enablers for CAF operations. During fiscal year 2019-20, the department plans to:

- Improve infrastructure on bases and wings, including required off-base/wing office space and housing for CAF personnel and their families;
- Continue to dispose of underutilized or obsolete buildings in order to improve the efficiency of the infrastructure portfolio while at the same time help us to accelerate the reduction of greenhouse gas emissions; and

- DND will continue to transform its Real Property and Portfolio Management capacity by adapting the organization's structure and processes to better align with the Corporate Real Estate Model and industry best practices, while ensuring it continues to deliver infrastructure programs that enable and support the Defence mandate.

### **Defence Innovation**

Innovative technology, knowledge, and problem solving are critical for Canada and its allies to mitigate new threats, and meet evolving defence and security needs. In this environment, our new approach to innovation will allow us to better tap into the talent and ingenuity within our country. In fiscal year 2019-20, the department plans to:

- Build on innovation initiatives. Defence Science, Technology and Innovation will develop an experimentation approach that will accelerate the adoption of technological advances within DND/CAF;
- Report on initial results of the Innovation for Defence Excellence and Security (IDEaS) program which will improve defence and security capabilities, while generating economic benefits to Canada. IDEaS will access innovators, incentivize the development of solutions and provide solution adoption opportunities;
- Defence Science, Technology and Innovation will provide a way forward for Artificial Intelligence Science and Technology projects and activities, which will inform DND/CAF on both threats and opportunities to best position the department for future operations;
- Advance research in the future of cyberwarfare to improve and strengthen both defensive and offensive capabilities; and
- Establish Analytics Support Centres across DND/CAF, and further develop and implement a data management framework.

### **Defence Relationship with Indigenous Peoples**

The Government of Canada has emphasized its commitment to truth and reconciliation, and has established guiding principles for its relationship with Indigenous Peoples in Canada. DND/CAF has operational practices that intersect with Indigenous interests.

In 2019-20, DND/CAF will continue to interact with Indigenous groups to advance initiatives of interest to both parties through stakeholder consultations, training and engagement. These include, but are not limited to: land and waterway access; employment and recruitment; land remediation; real property transactions; and Indigenous procurement. The department will also develop its first integrated Indigenous strategy. The strategy will set goals and support initiatives to further improve the relationship with our Indigenous partners.

For more information on National Defence's plans, priorities and planned results, see the "[Planned results](#)" section of this report.



## Planned results: what we want to achieve this year and beyond

### Core Responsibilities

#### Operations

##### Description

Detect, deter and defend against threats to or attacks on Canada. Assist civil authorities and law enforcement, including counter-terrorism, in support of national security, domestic disasters or major emergencies, and conduct search and rescue operations.

Detect, deter and defend against threats to or attacks on North America in partnership with the United States, including through NORAD.

Lead and/or contribute forces to NATO and coalition efforts to deter and defeat adversaries, including terrorists, to support global stability. Lead and/or contribute to international peace operations and stabilization missions with the United Nations, NATO and other multilateral partners. Engage in capacity building to support the security of other nations and their ability to contribute to security and the security of Canadians abroad. Assist civil authorities and non-governmental partners in responding to international and domestic disasters or major emergencies.

##### Planning highlights

To deliver on Canada's defence objectives, the Canadian Armed Forces (CAF) must be able to undertake its eight core missions, as set out in *Strong, Secure, Engaged* (SSE), to ensure Canada remains Strong at home, Secure in North America and Engaged in the world.

The Canadian Joint Operations Command (CJOC) conducts operations at home, across North America, and around the world. CJOC directs missions from planning to conclusion, and ensures national strategic goals are met. To ensure continued mission success, the CAF will innovate through initiatives, such as the Joint Targeting enterprise which improves DND/CAF's ability to gather and analyse information, determine targets, develop plans to achieve operational and strategic objectives and, ultimately, achieve our goal. The CAF will plan, execute, measure and adjust, while remaining flexible to respond to the unforeseen. This will be reinforced by a culture of teamwork and respect.

The CAF will continue to strengthen its collaboration with other government departments and agencies working on the front lines of Canadian national security and reinforce efforts to advance the evolution of joint intelligence surveillance and reconnaissance. The CAF will continue to foster interoperability and strengthen intelligence sharing relationships in the spirit of reciprocity. CJOC's role in conducting intelligence continues to grow in response to the increasing demands, complexity of the global security environment, and the expanding scope of support required for possible new Joint Operating Areas.

The CAF will assume an assertive posture in the domain of cyber by developing the capabilities to conduct active cyber operations against potential adversaries in the context of government-authorized military missions.

A changed security environment demands that the CAF enhances its ability to operate in the Arctic. The CAF will conduct training and presence operations while seeking to improve mobility and enhance surveillance capabilities in Canada's North. This increased familiarity and situational awareness will enable the success of CAF operations in this harsh operating environment.

[Planned Costs for Major Canadian Armed Forces Operations](#)<sup>ix</sup> and information on [current CAF operations and exercises](#)<sup>x</sup> are available on the Department of National Defence and the Canadian Armed Forces website.

## Key Corporate Risk(s)

There are no key corporate risks associated with the Operations core responsibility at this time.

## Departmental Result 1.1 – Canadians are protected against threats to and attacks on Canada

- Maintain a continuous watch over Canada's land mass, air and maritime approaches, and space and cyber domains to take action against threats before they reach Canadian shores and to respond appropriately to contingencies and requests for assistance.
- Assume an assertive posture in the cyber domain by hardening our defences, and by improving the capability to conduct active cyber operations against potential adversaries in the context of government-authorized military missions.
- The Canadian Special Operations Forces Command remain positioned to identify, confront and defeat threats to Canadians and Canadian interests at home and abroad through a cooperative joint interagency and multinational approach.
- As a key partner in Canada's National Security community, the CAF will strengthen its collaboration with, and support to other government departments and agencies to improve the nation's ability to detect, deter and degrade threats to Canadians and Canadian interests.
- Respond to a range of domestic emergencies by providing military support to civilian organizations on national security and law enforcement matters, such as rapid disaster response, medical evacuations and other humanitarian incidents, if requested by the responsible provincial, territorial or municipal authority.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
1.1 Canadians are protected against threats to and attacks on Canada	% of requests for assistance that are fulfilled	100%	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of force elements that are employed within established timelines	100%	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of operations that meet stated objectives	100%	31 March 2020	100%	100%	100%
	Extent to which the Canadian Armed Forces is effective in domestic operations	The Canadian Armed Forces is effective in the conduct of domestic operations	31 March 2020	Not Available New indicator as of 2019-20*	Not Available New indicator as of 2019-20*	Not Available New indicator as of 2019-20*

Note: \* This is a new indicator that will produce a qualitative assessment of the overall effectiveness of the CAF in conducting domestic operations. For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xi</sup>.

## Departmental Result 1.2 – People in distress receive effective search and rescue response

- Focus on our primary responsibilities of providing aeronautical Search and Rescue and coordinating the aeronautical and maritime Search and Rescue system, as well as assisting in ground Search and Rescue efforts which include Canadian Rangers and Primary Reserve members.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
1.2 People in distress receive effective search and rescue response	% of Canadian Armed Forces aeronautical search and rescue operations that meet established standards	100%	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of coordinated maritime, aeronautical and joint response to search and rescue incidents deemed effective	100%	31 March 2020	100%	100%	100%
	% of requests for Canadian Armed Forces aeronautical search and rescue assistance that are fulfilled	100%	31 March 2020	Not Available New indicator as of 2018-19	Not Available	Not Available

Note: For more information about National Defence performance indicators, please visit [GC InfoBase<sup>xii</sup>](#).

### Departmental Result 1.3 – Canada’s Arctic sovereignty is preserved and safeguarded

- Enhance the mobility, reach and footprint of the CAF in Canada’s North through increased support to operations, exercises, and demonstrating the ability to project and sustain forces in the region.
- Conduct a series of capability building activities across the Arctic region throughout the year, improving CAF’s readiness to operate in the North and improving interoperability with international and whole-of-government mission partners – Operation NANOOK.
- Key activities include: exercising a whole-of-government response to a safety incident scenario in the Yukon; interagency presence activities in the Northwest Passage; maritime presence, community relations and support to other government departments and agencies; and High Arctic training.
- Advance interoperability, situational awareness and information sharing initiatives through collaboration with NORAD and USNORTHCOM, NATO engagements, the Arctic Security Forces Roundtable and the Arctic Security Working Group.
- Increase CAF surveillance of the Arctic, working with NORAD to develop options to renew the North Warning System and progressing DND/CAF’s All Domain Situational Awareness project.
- Achieve Initial Operating Capability of the Nanisivik Naval Facility, a dedicated Government of Canada docking and refueling facility in the Arctic, in 2019.
- Leverage the CAF Arctic Training Centre in Resolute Bay, Nunavut, a permanent and strategic base, to better protect the High Arctic; to pre-position equipment and vehicles, as well as a command post for emergency operations and disaster response in support of civilian authorities and further support Northern operations and exercises.
- The Canadian Army (CA) Arctic strategy “Northern Approaches – the Army Arctic Concept 2021” remains the overarching CA plan to support SSE’s Arctic initiatives. It will be refreshed and reissued with an expanded horizon beyond 2021.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
1.3 Canada's Arctic sovereignty is preserved and safeguarded	% of Arctic operations and exercises that meet stated objectives	100%	31 March 2020	100%	100%	100%

Note: For more information about National Defence performance indicators, please visit [GC InfoBase<sup>xiii</sup>](#).

### Departmental Result 1.4 – North America is defended against threats and attacks

- Collaborate with our allies, regional partners and other Canadian government departments in order to detect, confront and defeat trans-regional threats, including from violent extremist organizations, before they reach our borders. This includes multiple regional capacity-building initiatives with partners around the globe.
- Provide coordinated binational delivery of maritime and aerospace warning and aerospace control capabilities to protect and respond against threats to North America, through the NORAD Agreement. Warning entails the binational awareness of the aerospace domain through the monitoring of global aerospace activities and maintaining situational awareness in the air and space domains.
- Respond in times of crisis or to unauthorized airborne activities. The NORAD Contingency Plan (CONPLAN) is a binational plan that outlines flexible warning response options to deter, detect and, if necessary, defeat threats to North America, for both Canadian and American assets. NORAD CONPLAN 3310 will undergo a thorough review in 2019. Processes and procedures in response to unauthorized civilian aircraft activity, in and within the approaches to North America are explicitly articulated in NORAD CONPLAN 3310 and are executed under Operation NOBLE EAGLE.
- In support of the Evolution of North American Defence (EvoNAD) Study, NORAD, USNORTHCOM and CJOC through applicable combined joint planning teams, will analyze current plans, initiatives and emerging threats in the Aerospace, Space and Land Domains, as well as any other identified domains. Following the analysis, the combined joint planning teams will develop the associated chapters of the EvoNAD Study, in which recommendations to close the gaps and seams will be made. Staffing and approval of these chapters, as well as the final approvals for the Maritime and Cyber chapters, are expected to occur in 2019.
- As part of Operation CARIBBE, provide CAF resources to include personnel, Her Majesty's Canadian Ships (HMCS), and aircraft to Operation MARTILLO, a United States-led Joint Interagency Task Force – South effort by the nations of the Western Hemisphere and Europe to prevent illicit trafficking by transnational organized crime in the Caribbean Basin, the Eastern Pacific Ocean, and the coastal waters of Central America.



### Operation CARIBBE

Operation CARIBBE takes place in the Caribbean Sea and the Eastern Pacific Ocean. Under this operation, Canada sends CAF ships and aircraft to help Operation MARTILLO. This United States-led effort involves fourteen countries and aims to stop illicit trafficking.



Photo: Crewmembers from HMCS EDMONTON and members from the U.S. Coast Guard Law Enforcement Detachment (LEDET) conduct a narcotics seizure during Operation CARIBBE, 20 November 2018.

Photo Credit: Operation CARIBBE Imagery Technician, HMCS EDMONTON

### Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
1.4 North America is defended against threats and attacks	% of continental operations that meet stated objectives	100%	31 March 2020	100%	100%	100%
	% of Canada's commitments and obligations to the North American Aerospace Defence Command agreement that are met	100%	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	Extent to which the Canadian Armed Forces is effective in continental operations	The Canadian Armed Forces is effective in the conduct of continental operations	31 March 2020	Not Available New indicator as of 2019-20*	Not Available New indicator as of 2019-20*	Not Available New indicator as of 2019-20*

Note: \* This is a new indicator that will produce a qualitative assessment of the overall effectiveness of the CAF in conducting domestic operations.

For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xiv</sup>.

**Departmental Result 1.5 – Canadian Armed Forces contribute to a more stable and peaceful world**

- In support of NATO assurance and deterrence measures:
  - Deploy maritime, land and periodic air forces under Operation REASSURANCE with the aim of promoting security and stability in the regions of Central and Eastern Europe; and
  - Provide force elements to, and command a robust multinational battlegroup in Latvia as one of the four Framework Nations (alongside Germany, the United Kingdom and the United States) supported by the Task Force Latvia Headquarters.
- Based on the government's announcement to rejoin NATO's Airborne Warning and Control System program, support the Alliance's ability to conduct long-range aerial surveillance, and to command and control forces from the air by contributing to the program's Operations and Support budget.
- Continue to support NATO operations in Kosovo under Operation KOBOLD, to maintain a safe and secure environment.
- Continue to play a leadership role in Operation ARTEMIS, and fulfill our commitment to Combined Task Force 150 for the conduct of counter-terrorism and maritime security operations across the Arabian Sea and Indian Ocean region.
- Through Operation IMPACT, DND/CAF remains a committed partner to the multinational coalition to dismantle and defeat Daesh, by:
  - Contributing to a whole-of-government approach to security, stabilization, humanitarian and development assistance in response to the crises in Iraq and Syria, and their impact on Jordan and Lebanon;
  - Focusing our efforts on training, intelligence and aiding humanitarian support in Iraq and Syria; and
  - Responding to coalition needs.
- Under the rubric of the Multinational Joint Commission, continue to provide military training and capacity building to Ukrainian forces' personnel under Operation UNIFIER to support Ukraine's efforts to maintain sovereignty, security, and stability. Focus primarily on tactical soldier training, also known as small team training, which consists of individual weapons training, marksmanship, reconnaissance, tactical movement, explosive threat recognition, communication, combat survival, and ethics training.
- Continue the CAF's initiative to incorporate training for Ukrainian police teams on how to better respond to gender-based violence and ensure that policewomen have access to Canadian training on modern policing techniques.
- In response to the 2018 Fall Reports of the Auditor General of Canada, the CAF plans to increase the number of pilots and maintenance personnel as a critical capability for the CAF. This will increase the CAF's capability to control Canada's vast airspace and contribute to international operations at the same time.
- Play an important role in United Nations (UN) peacekeeping in contribution to broader government objectives and whole-of-government efforts to prevent conflict, stabilize fragile situations and combat threats. Some of the capabilities we have available to UN peace operations are as follows:
  - Tactical airlift support to help the UN address critical gaps around the ability to transport troops, equipment, supplies, and food to support ongoing missions and the rapid deployment of UN forces; and
  - Operation PRESENCE: Deployment of an Air Task Force consisting of CAF personnel, four armed CH-146 Griffon, and two medium CH-147 Chinook helicopters in support of MINUSMA located in Gao, Mali until 31 July 2019.

- To enhance overall effectiveness of UN Operations, the CAF's commitment to the [Elsie Initiative<sup>xv</sup>](#); the CAF will endeavour to ensure a minimum of 15% of its personnel deployed on UN missions will be women. Further, as part of the same initiative, the CAF, along with Ghana and Zambia will be undertaking a Barrier Assessment to identify institutional barriers to the full participation of women, specifically in peacekeeping operations.
- Develop and implement innovative training for peace operations, by helping to enhance the overall effectiveness of UN operations, including through support for the Elsie Initiative for Women in Peace Operations. Training support will include:
  - A new Canadian Training and Advisory Team to work with partner nations before and more importantly, during a deployment to enhance their contribution to a given mission; and
  - Activities to meet UN needs in various training centres and schools, as well as contributions to mobile training teams.
- CAF members will continue to operate in maritime environments globally, enhancing relationships with Canada's allies and partners. The deployment of sailors, ships, submarines, and maritime patrol aircraft supports the defence policy goals of increasing Canada's understanding and active involvement in the world, as well as building partner capacity in support of peace and stability. [Operation PROJECTION<sup>xvi</sup>](#) demonstrates Canada's ongoing commitment to global peace.
- Continue to promote peace, stability and a rules-based international order in the Asia-Pacific through contributions to security on the Korean Peninsula, presence and capacity building efforts throughout the region as well as engagement with the Association of Southeast Asian Nations with the aspiration of eventually gaining membership in the Association of Southeast Asian Nations Defence Ministers' Meeting.
- Support the Chief of the Defence Staff (CDS) and his work as Chair of the Women, Peace and Security Chiefs of Defence Network for FY 2019-20. The CDS will foster the network and advance the Women, Peace and Security agenda on an international scale. Canada intends to support this initiative through conducting and assisting with training, sharing of best practices, exploring novel issues such as Counter-Violent Extremist Organizations and gender and facilitating open discussion between members of the Women, Peace and Security Chiefs of Defence Network.
- Work in close collaboration with Global Affairs Canada. DND/CAF will continue to develop international engagements with a view to advancing Canada's broader foreign policy objectives to achieve a more peaceful and stable world.
- Maintain increased situational awareness, enabling early strategic warning of emerging crises, in conjunction with our NATO partners and Five Eyes allies (Australia, Canada, New Zealand, the United Kingdom and the United States), via timely and credible intelligence processing, exploitation and dissemination.
- Incorporate gender perspectives into defence planning. Continue to integrate guidance provided from UN Security Council Resolutions, the Canadian National Action Plan on UN Security Council Resolutions 1325, NATO policy and guidance and Government of Canada direction on Gender-Based Analysis Plus (GBA+) into CAF's planning and operations and expand into the wider CAF institution.

**Planned results**

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
1.5 Canadian Armed Forces contribute to a more stable and peaceful world	% of international operations that meet stated objectives	100%	31 March 2020	99%	98%	97%
	Extent to which the Canadian Armed Forces is effective in international operations	The Canadian Armed Forces is effective in the conduct of international operations	31 March 2020	Not Available New indicator as of 2019-20*	Not Available New indicator as of 2019-20*	Not Available New indicator as of 2019-20*

Note: \* This is a new indicator that will produce a qualitative assessment of the overall effectiveness of the CAF in conducting domestic operations. For more information about National Defence performance indicators, please visit [GC InfoBase<sup>xvii</sup>](#).

**Budgetary financial resources (dollars)**

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
1,020,478,595	1,032,239,527	1,055,048,696	1,084,742,382

**Human resources (full-time equivalents)**

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
4,923	4,923	4,923

Note: Financial, human resources and performance information for the National Defence's Program Inventory is available in the [GC InfoBase<sup>xviii</sup>](#).

## Ready Forces

### Description

Field combat ready forces able to succeed in an unpredictable and complex security environment in the conduct of concurrent operations associated with all mandated missions.

### Planning highlights

Our success in achieving the missions assigned by the Government of Canada is directly related to our ability to provide first-class training and capabilities to our Canadian Armed Forces (CAF) members.

Readiness begins with the issuance of the Chief of the Defence Staff (CDS) Directive for CAF Force Posture and Readiness. This is the mechanism by which the CDS directs the CAF to organize, train and equip personnel to be ready to respond to Government of Canada direction and execute concurrent operations as outlined in *Strong, Secure, Engaged* (SSE).

Force Posture and Readiness direction ensures force elements (individual or collective units or capabilities) are trained in accordance with established readiness levels. Readiness levels are achieved through individual training (training individual CAF members), collective training (training teams to work together) and validation activities (assessments), equipment servicing and readiness management. Readiness levels will be achieved, in accordance with the managed readiness plan, through the preparation of equipment required for training and operations and the execution of individual and collective training. Added together, this will allow the CAF the flexibility to respond to various mission sets. Mission sets include defence diplomacy, collaborating with other government departments and agencies in support of domestic defence and security, rapid provision of humanitarian assistance and disaster relief, peace support operations and combat operations.

Our managed readiness programs are deliberately organized to ensure the CAF is trained and adequately equipped as a scalable, agile, responsive and interoperable force both domestically with civil authorities and other government departments, and internationally with allies and partners.

The CAF Joint Training Authority organizes and manages joint exercises and training to advance interoperability. They manage the Joint Managed Readiness Programme which ensures the readiness of the CAF to conduct concurrent operations through the participation and execution of specific Canadian and international exercises and training events.

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#### JOINTEX - Exercise TRIDENT JUNCTURE



Photo: Sapper from 5<sup>th</sup> Combat Engineer Regiment, kneels in sentry mode during Exercise TRIDENT JUNCTURE, in Alvdaal, Norway on 3 November 2018.

Photo Credit: Master corporal Pat Blanchard, 2<sup>nd</sup> Division Canadian Army detachment Saint-Jean

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## Key Corporate Risk(s)

Two DND/CAF key corporate risks can be associated with the Ready Forces core responsibility. There is a risk that the CAF will not be able to meet its operational military personnel demand. There is also a risk that the CAF has insufficient force elements of appropriate readiness to respond to concurrent missions and assigned readiness levels. Many of the preventative and mitigating controls for these risks are articulated as activities of each Departmental Result below.

### Departmental Result 2.1 – Canadian Armed Forces are ready to conduct concurrent operations

- The CAF will generate and sustain high readiness naval, land, air and special operations forces and joint capabilities to meet Force Posture and Readiness levels directed by the CDS and the concurrent mission requirements of SSE. Throughout FY 2019-20, we will progress a number of initiatives to improve readiness, including:
  - Conduct joint and combined exercises, such as Operation NANOOK, JOINTTEX, COALITION VIRTUAL FLAG, GLOBAL THUNDER, SCHRIEVER WARGAME, MAPLE RESOLVE, UNIFIED RESOLVE, CUTLASS FURY, VIGILANT SHIELD and GLOBAL ARCHER 2020, with other government departments and multinational allies to enhance integration and interoperability;
  - Integrate Command and Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance and operational and long term target setting and support within a Five Eyes environment;
  - Command and Control, and cooperation with Arctic nations, including the United States, in the conduct of Arctic missions or operations;
  - Enhance the preparedness of the CAF by assessing technology trends, threats and opportunities and by exploiting emerging technologies to include virtual Air, Maritime, Space and Cyber warfare environments for CAF and coalition combat training, testing and experimentation;
  - Participate in several CAF Cyber training activities in the interest of preparing to defend Canada, the continent and international interests from Cyber threats;
  - Deliver modern air and space power by experimenting, with CAF stakeholders, Command and Control constructs developed through the Canadian Space Operations Centre and other activities to employ, defend and protect space capabilities in support of operations described in SSE;
  - Re-align, modernize, and streamline the Defense Global Supply Chain to enable operations and improve both situational awareness and stewardship of resources; and
  - Expand Operational Support Hubs, facilitating the movement of people, materiel, equipment and supplies in far-reaching locations around the globe.
- We will advance the integration of our space-based capabilities with the next generation of Canadian Earth observation satellites, known as the [RADARSAT Constellation Mission](#)<sup>xix</sup>, set to launch in 2019. It will support whole-of-government surveillance needs including monitoring ice flows within Canada's coastal waters; provide surveillance of Canada's ocean approaches; monitor environmental conditions, such as floods and forest fires; and manage and map natural resources in Canada and around the world. The RADARSAT Constellation Mission will provide a worldwide situational awareness capability.
- The Royal Canadian Navy (RCN) will integrate Her Majesty's Canadian Ship (HMCS) Harry DeWolf, the first Arctic Offshore Patrol Ship, into the fleet. The Arctic Offshore Patrol Ship will be capable of navigating in sea ice up to one metre thick and will extend the RCN's ability to operate in the Arctic. This will enhance the CAF's situational awareness and contribute to maintaining Canadian sovereignty in the North. The Arctic Offshore Patrol Ship will also be capable of embarking a CH-148 Cyclone helicopter and will be used on a variety of missions at home and around the globe. The Arctic Offshore Patrol Ship will contribute to coastal surveillance, search



and rescue, drug interdiction, humanitarian assistance and disaster relief operations and will be capable of integrating with a range of international partners. The acquisition of six ships will greatly increase the capacity of the RCN to deploy its vessels simultaneously, at home or abroad, enabling the Navy to use its fleet more effectively.

- The Canadian Army (CA) is updating its Managed Readiness System to better enable readiness in support of SSE concurrent operational imperatives. An improved Managed Readiness System will allow the CA to more effectively execute national training and education programmes while supporting institutional tasks and maintaining force elements at the level of readiness outlined in the Force Posture and Readiness directive. The CA will reinforce the Army team by utilizing the Army Reserve. The added capabilities of the Army Reserve and including them in assigned mission tasks will help the CA meet SSE obligations while increasing attraction and retention.
- The Royal Canadian Air Force (RCAF) will integrate new and replacement capabilities into the RCAF structure, including the interim fighter fleet, the CH-148 Cyclone (replacing the CH-124 Sea King), the CC-295 fixed-wing search and rescue aircraft. RCAF aircrew, search and rescue technicians, and maintenance personnel will be able to train in a new Search and Rescue Training Centre that will be established at 19 Wing Comox, British Columbia.
- The Canadian Special Operations Forces Command remains at a very high readiness level to disrupt or respond to emerging crisis situations or threats to Canadians and Canadian interests. Further, the Canadian Special Operations Forces Command will contribute to the CAF's ability to anticipate threats through the generation of forces designed to conduct discreet intelligence collection, surveillance and reconnaissance activities.

For more information, refer to the following websites:

- Learn about various [military exercises](#)<sup>xx</sup> that train and prepare the Canadian Armed Forces for future operations at home and abroad.
- [Royal Canadian Navy](#)<sup>xxi</sup> [Canadian Army](#)<sup>xxii</sup> [Royal Canadian Air Force](#)<sup>xxiii</sup>
- [Military Personnel Command](#)<sup>xxiv</sup>
- [Canadian Special Operations Forces Command](#)<sup>xxv</sup>
- [Canadian Joint Operations Command](#)<sup>xxvi</sup>
- [Canadian Forces Intelligence Command](#)<sup>xxvii</sup>
- [Strategic Joint Staff](#)<sup>xxviii</sup>

## Exercise MAPLE RESOLVE



Photo: A Tactical Armoured Patrol Vehicle (TAPV), a recently fielded CAF capability, travels along a road during Exercise MAPLE RESOLVE 2018 (Ex MR 18) in Wainwright, Alberta on 19 May 2018.

Photo Credit: Master Corporal Malcolm Byers, Wainwright Garrison Imaging

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016-17 Actual results	2017-18 Actual results
2.1 Canadian Armed Forces are ready to conduct concurrent operations	% of operations that are capable of being conducted concurrently	100%	31 March 2025	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of force elements that are ready for operations in accordance with established targets	100%	31 March 2025	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xxix</sup>.

## Departmental Result 2.2 – Military equipment is ready for training and operations

- The development and sustainment of capabilities needed to undertake the operations and exercises that take place in Canada and around the world depend on having the necessary trained personnel as well as military equipment – aircraft, ships, vehicles and weapons – in good working condition and at a certain level of readiness. This means that once equipment is made available, it is maintained in serviceable or reliable condition for use by the CAF. Equipment maintenance and repair involves civilian and military personnel and private sector firms. Spending in this area makes a significant contribution to the Canadian economy every year.
- The department will continue to assess the use and availability of maritime, land and aerospace fleets. While equipment will be made available for use by the different military environments through the Defence Acquisition Programs and the Equipment Support Program, the



serviceability of equipment for training and operations is ensured by the Ready Forces Programs where minor repairs are addressed.

- The availability and use of the various key equipment fleets of the CAF will continue to be monitored this year; this will ensure the readiness of our forces and the effective delivery of operations. Where the CAF cannot use key equipment because it is not available or serviceable, they may be less ready to safely conduct operations. As such, these factors are important in expressing the amount of risk being absorbed by the CAF as they conduct training and operations.
- To achieve an 80% serviceability rate of its 13 key fleets by 2023, the CA will develop an improved Serviceability and Sustainment Dashboard in FY 2019-20 to better monitor serviceability rates and predict parts and maintenance needs. Additionally, the CA will continue with the implementation of the Canadian Army Equipment Readiness Programme, established in FY 2017-18 to ensure the serviceability of CA equipment is maintained at the highest level possible. The Canadian Army Equipment Readiness Programme ensures that CA equipment is properly tracked, sustained, and maintained throughout its lifecycle.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
2.2 Military equipment is ready for training and operations	% of maritime key fleets that are serviceable to meet training and readiness requirements	90% or greater*	31 March 2020	94%	89%	95%
	% of land fleets that are serviceable to meet training and readiness requirements	70% or greater*	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of aerospace fleets that are serviceable to meet training and readiness requirements	85% or greater*	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

### Notes:

1. \*A portion of the fleet will normally be subject to repairs due to the use of fleets and thus not be serviceable. As such, a target of 100% would not reflect a realistic goal. A healthy fleet should, however, reflect a low proportion of the fleet that is unserviceable in order to ensure that the appropriate level of training and readiness can be provided. Note that the concept of "serviceable" differs significantly between military environments due to the inherent differences across types of equipment.
2. The RCN does not include vessels that are unavailable due to a scheduled maintenance period (such as Short Work Periods and Docking Work Periods) when calculating the percentage of vessels that are ready for training and operations. The indicator is calculated with the following formula: Total number of vessels in a key fleet x 365 days (minus all days spent in a scheduled maintenance period) divided by actual number of days those vessels were serviceable.
3. In the Maritime context, the indicator refers to the aggregate number of serviceable vessels that comprise the key fleets. These fleets are the Halifax, Victoria, Kingston and Harry DeWolf classes.
4. In the army context, the indicator refers to the aggregate number of equipment that comprise the land fleets.
5. In the air force context, the indicator refers to the aggregate number of equipment that comprise the aerospace fleets.
6. For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xxx</sup>.

**Budgetary financial resources (dollars)**

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
9,558,448,134	9,672,587,363	9,666,787,230	9,703,979,451

**Human resources (full-time equivalents)**

2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
46,016	46,116	46,136

Note: Financial, human resources and performance information for the National Defence's Program Inventory is available in the [GC InfoBase<sup>xxx</sup>](#).

## Defence Team

### Description

Recruit, develop and support an agile and diverse Defence Team, within a healthy workplace free from harmful behaviour; support military families; and meet the needs of all retiring military personnel, including the ill and injured. Strengthen Canadian communities by investing in youth.

### Planning highlights

People continue to be at the core of everything the Defence Team does to ensure Canada remains strong, secure and engaged in the world. Our mission success depends on having healthy, resilient, well-trained, and motivated personnel supported by talented and dedicated defence civilians working within the Department of National Defence (DND). This integrated civilian-military Defence Team is the heart of our institution.

Looking forward, we will consolidate our successes and continue working to ensure that the entire Defence Team has the care, services and support it requires in a workplace free from both harassment and discrimination. The varied challenges of the present day confirm our goal of assembling a Defence Team that supports wide-ranging perspectives, cultural and linguistic diversity, gender balance, age, and other unique traits. By building a Defence Team with these characteristics we will be better able to respond effectively. Doing so will be central to attracting and retaining the people we need to ensure the Canadian Armed Forces (CAF) and DND are successful into the future. Investing in our people is the single most important commitment we can make, and our focus on our people must be unwavering throughout their entire careers within the Defence Team.

The CAF has a commitment not only to our members, but to their families as well. Our people serve in complex environments which can pose a high threat level. We will continue to deliver essential programs and services to give our troops comfort knowing their families are being looked after. We will also listen, and adapt, ensuring that new programs are reflective of the needs and concerns of our members.

National Defence has a long and proud history of supporting youth through the Cadet and Junior Canadian Rangers programs. DND is committed to strengthening support and expanding the reach of these important programs so more Canadian youth can experience these positive youth development opportunities and continue to strengthen communities across Canada.

### Key Corporate Risk(s)

One DND/CAF key corporate risk can be associated with the Defence Team core responsibility. That is: there is a risk that the CAF and DND will not have the right military and civilian personnel, in the right numbers, with the right competencies, at the right place, and at the right time. This risk is prevented and mitigated through the activities of each Departmental Result below.

### Departmental Result 3.1 – Canadian Armed Forces is growing towards its end state of 101,500 personnel

- Reduce significantly the time to enroll in the CAF by reforming all aspects of military recruiting.
- Implement a recruitment campaign to promote the unique full- and part-time career opportunities offered by the CAF, as well as to support key recruitment priorities, including hiring more women, increasing diversity, addressing priority/threshold occupations and the Reserve Force.
- Increase the capacity of the Canadian Armed Forces Leadership and Recruit School and follow-up with training institutions to shorten time for when a member is employable and deployable in their occupation.
- Restore the Royal Military College St-Jean as a full degree-granting institution to help prepare the next generation of leaders in the CAF and in anticipation of an increased number of recruits and officer candidates associated with a larger force size.

- Develop and implement a comprehensive CAF Retention Strategy to keep our talented people in uniform.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
3.1 Canadian Armed Forces is growing towards its end state of 101,500 personnel*	% of Regular force positions that are filled	95 – 100 %	31 March 2026	98%	98%	98.7%
	% of Reserve force positions that are filled**	95 - 100%	31 March 2026	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of occupations with critical shortfalls	0 - 5%	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Notes:

1. \*Departmental Result of 101,500 personnel represents the CAF Regular Force and the Reserve Force. The Reserve Force represents Primary Reserves.
2. \*\*The Reserve Force structure is currently being updated to meet SSE intent therefore the target will be updated once the new structure is approved.
3. For more information about National Defence performance indicators, please visit [GC InfoBase<sup>xxxii</sup>](#).

## Departmental Result 3.2 – The health and well-being of the Defence team is well supported

- Move toward the Modernized Canadian Forces Health Services Group structure, in order to better meet the health care needs of CAF members both at home and when deployed on operations.
- Optimize health care resources through the implementation of a new management structure and enhancing Health Service's ability to monitor and improve health system performance and health care quality.
- Improve specific Health Services capabilities in support of *Strong, Secure, Engaged* (SSE) initiatives. This includes enhancing Health Service's ability to provide health care coordination to CAF members during their transition out of uniform.
- Enhance Health Services capabilities to support concurrent CAF operations as directed by SSE.
- Through an integrated and personalized service delivery model, the newly established CAF Transition Group will continue to develop policies and procedures that will provide standardized, high quality, consistent, personal, and administrative support to CAF personnel. Support will be provided during all phases of recovery, rehabilitation, and reintegration on return to service or transition to release for all injured and ill CAF personnel, former personnel, their families, and the families of the deceased.
- Enhance Civilian Total Health and Wellness through the Office of Disability Management, which provides support to ill, injured and impaired employees and their managers. Develop, implement and support additional programs and tools that promote employee well-being and psychologically healthy workplaces, such as the [Employee Assistance Program<sup>xxxiii</sup>](#) and counselling.
- Develop and implement a more comprehensive well-being survey mechanism that enables a better/fuller understanding of the Defence Team well-being.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
3.2 The health and well-being of the Defence team is well supported	% of military personnel who are medically fit for their occupation	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of military personnel who feel that the Canadian Armed Forces provides a reasonable quality of life for themselves and their families	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of Canadian Armed Forces members who report a high level of workplace well-being	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of civilian employees who describe the workplace as psychologically healthy	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit [GC InfoBase<sup>xxiv</sup>](#).

### Departmental Result 3.3 – The Defence team reflects the values and diversity of Canadian society

- Continue to implement the ten recommendations of the Deschamps Report through Operation HONOUR.
- Provide a full range of victim and survivor support services to CAF members.
- The CAF Employment Equity Plan, and the Diversity Strategy and Action Plan will reflect the diversity and inclusion values of Canadian society. The CAF Diversity Strategy and Action Plan will be updated towards this objective.
- Implement the Employment Equity Plan that identifies and addresses significant employment equity gaps across the department by setting clear objectives.
- Continue to implement the Diversity and Inclusion Strategy for the Executive Community that demonstrates progress to address employment equity and diversity gaps at the most senior levels of the department, particularly via recruitment and talent management initiatives.
- Identify three to four actions that each organization within DND/CAF can undertake to demonstrate progress on implementing diversity and inclusion via their human resources management practices.
- Identify opportunities to support diversity and inclusion throughout the recruitment process and remove systemic barriers from a human resources perspective.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
3.3 The Defence team reflects the values and diversity of Canadian society	% of the Defence team that self-identify as a woman*	35.5%	31 March 2026	21.2%	21.7%	21.9%
	% of the Defence team that self-identify as a visible minority**	9.3%	31 March 2026	7.1%	7.6%	8.2%
	% of the Defence team that self-identify as an indigenous person***	2.96%	31 March 2026	2.7%	2.8%	3.0%
	% of the Defence team that self-identify as victims of harassment	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of the Defence team that self-identify as victims of discrimination	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	Annual number of reported incidents of Harmful and Inappropriate Sexual Behaviour in the Defence Team	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	Number and type of actions taken in response to reported Harmful and Inappropriate Sexual Behaviour incidents by the Defence Team	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of Defence Team members who have attended a town hall or training session related to Harmful and Inappropriate Sexual Behaviour (Operation HONOUR)	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Notes: For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xxxv</sup>.

- \* This indicators results for FY 2015-16, 2016-17 and 2017-18 provides combined CAF and Civilian member percentages. Actual results for FY 2015-16 CAF: 14.9%, Civilians: 40.0%, FY 2016-17: CAF: 15.2%, Civilians: 40.9% and FY 2017-18: CAF: 15.6%, Civilians: 40.0%.
- \*\* This indicators results for FY 2015-16, 2016-17 and 2017-18 provides combined CAF and Civilian member percentages. Actual results for FY 2015-16 CAF: 7.0%, Civilians: 7.3%, FY 2016-17: CAF: 7.6%, Civilians: 7.5% and FY 2017-18: CAF: 8.4%, Civilians: 7.8%.
- \*\*\* This indicators results for FY 2015-16, 2016-17 and 2017-18 provides combined CAF and Civilian member percentages. Actual results for FY 2015-16 CAF: 2.6%, Civilians: 3.1%, FY 2016-17: CAF: 2.7%, Civilians: 3.2%, and FY 2017-18: CAF: 2.8%, Civilians 3.1%.

### Departmental Result 3.4 – Military families are supported and resilient

- DND/CAF will ensure necessities of national and local services and programs to enhance the well-being of military families through the Military Family Services Program that empower and encourage strong independent individuals and families. In FY 2019-20, the Military Family Services Program will be assessed to align service delivery with family needs by updating Military

Family Resource Centre governance, establishing formalized partnerships for emerging family requirements, and redistributing resources to balance needs and outcomes.

- Family resilience is achieved through community engagement that revolves around the intimate relationship between the CAF, Canadian Forces Morale and Welfare Services, Military Family Resource Centres, and collaborations with external partners in actively supporting the unique challenges associated with the military lifestyle. In the upcoming FY, focus will be placed on community and provincial engagement and stakeholder alignments to address a Seamless Canada philosophy.
- Building on the Comprehensive Military Family Plan framework, resources, services, and outcomes will be aligned in order to enhance the Military Family Services Program. In FY 2019-20, DND/CAF will seek to enhance the areas of mental health, children and youth services, family resilience, employment support, deployment services, relocation support, special needs and access to health care. In addition, teams will be formalized at wings and bases across Canada to prevent and respond to gender-based and intimate partner violence.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 Actual results
3.4 Military families are supported and resilient	% of Canadian Armed Forces families that feel they meet the challenges of military life	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of Canadian Armed Forces members who are satisfied with the overall support their family receives from the Canadian Armed Forces	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xxxvi</sup>.

## Departmental Result 3.5 – Youth in Canada are provided with experience and opportunities that enable a successful transition to adulthood

- In cooperation with our partner organizations, present a unified voice in our marketing and communications activities; expand our reach and awareness both within the department, and with external influencers, stakeholders and target audiences.
- Enable our programs to recognize trends in youth programming and development, and capitalize on our agility and flexibility to deliver world-class opportunities and experiences for youth.
- Continue to seek out, develop and further operationalize strategic relationships with key organizations such as the National Youth Serving Agencies, Duke of Edinburgh's International Award – Canada, Canadian Centre for Child Protection, to integrate best practices and programming, and find overlapping or parallel opportunities to deliver the best youth program value to Canadians.



### EXPERIENCES YOU CAN'T GET ANYWHERE ELSE

The Cadet and Junior Canadian Rangers Programs are world class youth engagement programs based on solid fundamentals and possessing a proud and valued legacy. There are five defining principles which characterize these programs; Invite all Canadian Youth; Instil Canadian Military Values; Develop Citizenship, Leadership, and Fitness; Balance Safety and Challenge; and Leave a Positive Lifelong Impact. These programs contribute greatly to the development of several thousands of young Canadians from diverse backgrounds life by providing them with exhilarating and unique experiences you simply can't get anywhere else.



Photo: An Army Cadet passes the Torch of Remembrance to a Veteran during the Vimy Ceremony held at the National War Memorial in Ottawa, Ontario on 8 April 2018.

Photo Credit: Fred Cattroll, Army Cadet League of Canada

### Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 Actual results
3.5 Youth in Canada are provided with experience and opportunities that enable a successful transition to adulthood	% of the target Canadian youth population that participates in Cadets and Junior Canadian Rangers	2% or greater	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xxxvii</sup>.

### Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
3,282,108,597	3,330,329,750	3,393,776,924	3,497,473,631

### Human resources (full-time equivalents)

2019-18 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
20,243	20,243	20,243

Note: Financial, human resources and performance information for the National Defence's Program Inventory is available in the [GC InfoBase](#)<sup>xxxviii</sup>.



## Future Force Design

### Description

Develop and design the future force through a deep understanding of the future operating environment and security risks to Canada and Canadian interests. Enhance Defence's ability to identify, prevent, adapt and respond to a wide range of contingencies through collaborative innovation networks and advanced research.

### Planning highlights

The future security environment presents a vast array of complex defence and security challenges that transcend national borders. In order to keep pace with our allies, and potential adversaries, it is imperative that the Canadian Armed Forces (CAF) prioritizes efforts to design our future force.

Future force planning is a long-term and continuous activity that seeks to address future threats and defence and security challenges with innovative solutions.

The Department of National Defence (DND)/CAF will support the ongoing implementation of the defence policy, *Strong, Secure, Engaged* (SSE). This will include traditional decision making support to the Chief of the Defence Staff (CDS) through a progressive approach designed to build on capabilities from year-to-year. The intra-departmental alignment and validation will be done through different review processes such as the Defence Capability Board and the Independent Review Panel for Defence Acquisition. These reviews and other analysis efforts aim to verify and streamline the procurement process. These activities will be informed by the published Force Capability Plan and Joint Capstone Concept.

In response to an increasingly complex security environment, effective innovation is critical to ensure DND is successful in achieving a modern and prepared armed forces. Building on the innovation initiatives, Defence Science, Technology and Innovation will develop an experimentation approach that will accelerate the adoption of technological advances within DND/CAF.

Defence Science, Technology and Innovation will provide a way forward for Artificial Intelligence Science and Technology projects and activities, which will inform DND/CAF on both threats and opportunities to best position the department for future operations.

With new capabilities, comes the need for employees with special skill sets. The Cyber Operator military occupation has been created (in both the Regular and Reserve Force) and the focus is now on improving recruiting, individual training and career management for cyber specialists.

Work will continue to formalize CAF's partnership with Communications Security Establishment and to design a cyber force that includes both military and civilian personnel.

### Key Corporate Risk(s)

There are no key corporate risks associated with the Future Force design core responsibility at this time.

### Departmental Result 4.1 – Defence capabilities are designed to meet future threats

- DND/CAF will support the implementation of SSE's Innovation for Defence Excellence and Security (IDEaS) initiative as a co-chair of the associated steering committee alongside the Chair of DND's science and technology committee.
- The Vice Chief of the Defence Staff, will continue the key tasks of the Force Mix Structure Design, which will realign the CAF's structure, and ensure it can deliver the operational concurrency required by SSE.
- A new Capability Based Planning cycle will begin, informed by collaborative Future Operating Environment work with our Five Eyes allies (Australia, Canada, New Zealand, the United Kingdom and the United States). This Capability Based Planning cycle will be grounded in the SSE capability investment path and will consider NORAD and NATO requirements.

- Defence will continue to work closely with Public Safety Canada to advance a new Cyber Security Strategy. In collaboration with other government departments, we will continue to develop and refine a security framework for cyber threats.
- Defence will develop a Cyber Mission Assurance Program that will identify, assess, and mitigate cyber-associated risks through a comprehensive risk management governance framework. This program will help DND/CAF to better respond to potential threats allowing freedom of operations.
- Work with Allies to increase resilience of long range communications systems.

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#### **Defence Capabilities – Cyber threats and Security**



Defence is developing cyber capabilities to address cyber threats in the defence of DND/CAF networks and essential information in order to achieve information superiority. Some capabilities end up in the Canadian Forces Network Operations Centre.

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## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
4.1 Defence capabilities are designed to meet future threats	Extent to which the Future Security Environment assessment remains valid	2 on a 3 point rating scale*	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	Degree to which future security assessments and capability deductions remain coherent with those of our allies and partners	2 on a 3 point rating scale**	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	Degree to which future capabilities required to ensure an operational advantage over defence and security threats have been accounted for in defence plans	2 on a 3 point rating scale***	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

### Notes:

1. \*During the Future Security Environment (FSE) validity period of 4 years, the FSE document will be assessed annually through internal Canadian Armed Forces foresight and allied collaboration analysis activities. Should these analysis activities identify significant issues, the Chief of Force Development will indicate the intent to produce an updated FSE with anticipated milestones.
2. \*\* During the Future Security Environment (FSE) validity period of 4 years, the Force Capability Plan (FCP) and Investment Plan (IP) are reviewed annually through internal Canadian Armed Forces and allied collaboration analysis activities. Should these analysis activities identify significant issues, the Chief of Force Development will indicate the intent to produce updated documents with anticipated milestones.
3. \*\*\*During the Future Security Environment (FSE) validity period of 4 years, the Force Capability Plan (FCP), Investment Plan (IP) and Force Development scenario sets are assessed annually through internal Canadian Armed Forces analysis activities. If significant issues are identified, the Chief of Force Development will signal the intent to produce updated documents with anticipated milestones.
4. For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xxxxx</sup>.

## Departmental Result 4.2 – Defence and security challenges are addressed through innovative solutions

- Report on initial results in the utilization of the Innovation for Defence Excellence and Security (IDEaS) program elements toward improving Defence and Security capabilities, while generating economic benefits to Canada. IDEaS will provide support and opportunities to innovators, incentivize the development of solutions and provide opportunities for the integration and adoption of solutions and new capabilities.
- Present preliminary findings on work for prioritizing Arctic Joint Intelligence, Surveillance and Reconnaissance as a defence research and development priority to produce innovative solutions to surveillance challenges in the North and be positioned to inform future investments in Continental Defence capabilities.
- Continue to contribute science and technology related activities and knowledge expertise to whole-of-government initiatives and special event planning. Contributions will include science and technology work related to advancing physical security, data analytics, and connected technologies for the government's public safety and security communities.
- Advance the work on alternative energy options and their potential use for operations including reducing electrical energy consumption at deployed camps, using cleaner fuels, designing more efficient soldier equipment, and providing more efficient power solutions for operations.

- Continue Science, Technology and Innovation contributions to developing a departmental capability in defence analytics by:
  - Leading the delivery of advanced analytics to enhance evidence based decision making; and
  - Providing Science, Technology and Innovation advice for the next steps in adopting an enterprise approach to drive analytics adoption throughout DND/CAF.
- Defence will continue to advance research in the future of cyberwarfare to improve and strengthen both defensive and offensive capabilities.

### Defence and Security – Innovation



The Department of National Defence's Science and Technology organization and Defence Research and Development Canada major programs include: All Domain Situational Awareness, Canadian Safety and Security Program, and Innovation for Defence Excellence and Security.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
4.2 Defence and security challenges are addressed through innovative solutions	% of initiatives and projects that are supported by Defence Science and Technology	90%	31 March 2021	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of Innovation for Defence Excellence and Security (IDEaS) projects that resulted in useful advice, adoption, integration or eventual procurement of a new defence and security capability	20% or greater	31 March 2022	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit [GC InfoBase<sup>xl</sup>](#).

## Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
932,743,071	941,793,597	968,845,882	999,824,700

## Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
2,669	2,675	2,675

Note: Financial, human resources and performance information for the National Defence's Program Inventory is available in the [GC InfoBase<sup>xli</sup>](#).



## Procurement of Capabilities

### Description

Procure advanced capabilities to maintain an advantage over potential adversaries and to keep pace with Allies, while fully leveraging defence innovation and technology. Streamlined and flexible procurement arrangements ensure Defence is equipped to conduct missions.

### Planning highlights

Procure advanced capabilities to maintain an operational advantage over potential adversaries and to keep pace with Allies, while fully leveraging defence innovation and technology.

Effective defence procurement is vital to ensuring the Canadian Armed Forces (CAF) is equipped and ready to fulfill the important missions required to protect and defend Canada and Canadians.

Reforms will continue to be introduced and implemented to streamline defence procurement and build on recent measures to improve procurement across the government, reducing complexity and redundancy, in order to ensure the timely delivery of projects.

### Key Corporate Risk(s)

One DND/CAF key corporate risk can be associated with the Procurement of Capabilities core responsibility. There is a risk that the complexity of development, program approval, and procurement processes will prevent DND/CAF from meeting its investment targets in critical physical assets. This risk is prevented and mitigated by many of the controls articulated as activities of each Departmental Result below.

### Departmental Result 5.1 – Defence procurement is streamlined

- Help reduce contract approval timelines through an 18 month pilot project initiative with Public Services and Procurement Canada and Treasury Board Secretariat to implement a risk-based approach to contract approvals for defence procurement in support of *Strong, Secure, Engaged* (SSE).
- Reduce departmental approval times through initiatives such as the Project Approval Process Renewal allowing projects to be completed in a shorter time.
- Increase the transparency and timeliness of communication with defence industry associations, including meetings with Canadian industry through a Defence Industry Advisory Group and other boards.

### Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 Actual results
5.1 Defence procurement is streamlined	% of projects that meet the approved project development and approval timelines (low risk and low complexity projects)	100%	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19
	% of projects and services contracts that are awarded within established performance targets	100%	31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit [GC InfoBase<sup>xiii</sup>](#).



## Departmental Result 5.2 – Defence equipment acquisition is well-managed

- Grow and professionalize the procurement workforce to strengthen the capacity to manage the acquisition and support of today's complex military capabilities. The talent, knowledge and competency development of the procurement community will be optimized through enhanced training and professional accreditation of the workforce.
- Key equipment projects in 2019-20 include:
  - Future Fixed Wing Search and Rescue Aircraft;
  - Arctic and Offshore Patrol Ships continued construction;
  - Joint Support Ship continue design and production engineering;
  - Canadian Surface Combatant Project continue design and production engineering;
  - Release of the finalized competitive request for proposal for the replacement of the CF-18 fighter aircraft\*;
  - CF-18 interim capability project to supplement the CF-18 fighter aircraft until the permanent replacement arrives\*;
  - Urban Operations Training System;
  - Medium Support Vehicle System – Standard Military Pattern;
  - Light Armoured Vehicle Upgrade; and
  - Integrated Soldier Systems Project.

\* Note: The CF-18, which was adapted from the American F/A-18, is also known as the officially designated CF-188 in Canadian use.

### The Royal Canadian Air Force's Future Fixed Wing Search and Rescue Aircraft

The first of 16 Airbus aircraft is expected to be delivered late 2019 in Spain for operational testing. The new fixed-wing search and rescue aircraft will carry out critical, life-saving search and rescue missions across Canada's vast and challenging territory, including the Arctic. Combined with training simulators, a training centre, and up to 20 years of in-service support, these aircraft will provide a complete, modern and technologically advanced search and rescue solution.



An artist's rendition of the Royal Canadian Air Force CC-295. The Government of Canada announced the selection of this aircraft produced by Airbus as the replacement for the RCAF's legacy fixed-wing search and rescue aircraft – the CC-130 Hercules and the CC-115 Buffalo – on 8 December 2016.

Photo by: Airbus

For more details on these and other projects, refer to the following websites:

- [Investing in Equipment](#)<sup>xliii</sup>
- [Current Projects](#)<sup>xliv</sup>



## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
5.2 Defence equipment acquisition is well-managed	% of capital equipment projects that remain in approved scope	100%	31 March 2020	100%	100%	100%
	% of capital equipment projects that remain on approved schedule	100%	31 March 2020	71%	87%	56%
	% of capital equipment projects that remain within approved expenditure authority	100%	31 March 2020	100%	100%	100%

Note: For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xlv</sup>.

### Departmental Result 5.3 – Defence information technology acquisition is well-managed

- DND will continue to work with the applicable internal sponsors and other government departments in an effort to achieve the demands and to implement the activities outlined in SSE as it relates to information management and information technology capital projects. In addition, DND Information Management and Information Technology project managers will work with internal stakeholders to adopt project management practices suited to the expedited delivery of information technology capability.
- DND will deliver full operational capability for the following projects in FY 2019-20:
  - Defence Cryptographic Modernization Project – Identify Friend or Foe Mode 5;
  - Defence Biometric Collection and Identification Management; and
  - Juniper Green Project.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
5.3 Defence information technology acquisition is well-managed	% of information technology projects that remain in approved scope	100%	31 March 2020	100%	100%	100%
	% of information technology projects that remain on approved schedule	100%	31 March 2020	90%	90%	95%
	% of information technology projects that remain within approved expenditure authority	100%	31 March 2020	100%	95%	100%

Note: For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xlvi</sup>.

**Departmental Result 5.4 – Supplies are available and well-managed**

- Enhance materiel accountability by implementing modern, effective inventory controls, supply chain management and inventory valuation:
  - Continue to evaluate options to determine the application of business analytics to improve supply chain performance; and
  - Continue to modernize the business processes for substantive and enduring materiel management improvements.

**Planned results**

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 Actual results
5.4 Supplies are available and well-managed	% of stock that is unavailable to meet forecasted demand	Less than 7.93%	31 March 2020	5.1%	5.01%	5.85%
	% of stock that is identified as surplus	To be determined by 31 March 2020	To be determined by 31 March 2020	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit [GC InfoBase](#)<sup>xvii</sup>.

**Budgetary financial resources (dollars)**

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
3,132,405,450	3,135,440,658	3,894,676,602	2,777,492,604

**Human resources (full-time equivalents)**

2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
2,339	2,339	2,339

Note: Financial, human resources and performance information for the National Defence's Program Inventory is available in the [GC InfoBase](#)<sup>xviii</sup>.

## Sustainable Bases, Information Technology Systems and Infrastructure

### Description

Develop and manage modern, operational and sustainable bases and infrastructure. Contribute to the achievement of federal environmental targets.

### Planning highlights

The proper management of the Canadian Armed Forces (CAF) varied bases and installations, spread throughout Canada, supports the training of our soldiers, sailors, airmen and airwomen, so that they can be successful on operations. Bases and wings are home to many units and formations within the CAF. They house brigade groups, squadrons, regiments and military police and serve as training facilities critical to CAF's readiness and operations.

The Defence Team administers the largest real property portfolio in the federal government. Maintaining modern and sustainable infrastructure that supports military requirements, improves efficiency, and reduces energy and environmental footprint, are critical enablers for CAF operations.

DND/CAF will continue to rationalize the real property portfolio to ensure the efficient and effective use of DND resources. This includes lowering energy costs through the use of performance contracts, reducing the total cost of ownership through the use of public/private partnership arrangements, and realizing a right-sized infrastructure portfolio through a comprehensive and integrated national real property plan.

CAF bases are critical in supporting training and operations. Current methodologies provide a subjective understanding of areas where more focus is required. The CAF will look to augment this assessment by developing a standardized set of quantitative performance indicators which will measure the level of service on CAF bases.

DND/CAF Information Technology systems are essential in delivering timely, trusted and secure information to decision makers. Through its newly established Cyber Security Engineering Program, DND will provide enterprise-level Information Technology system solutions to address identified cyber security deficiencies.

### Key Corporate Risk(s)

Two DND/CAF key corporate risks can be associated with the Sustainable Bases, Information Technology Systems and Infrastructure core responsibility. There is a risk that DND/CAF cannot develop, manage, maintain, renew, and build modern, operational and sustainable bases and infrastructure which will affect program/service delivery, training, and could have legal liability consequences. There is also a risk that technology tools will impede DND/CAF ability to effectively operate/do business. Many of the preventative and mitigating controls for these risks are articulated as activities of each Departmental Result below.

### Departmental Result 6.1 – Naval, Army and Air Force Bases enable military operations and defence activities

- CAF bases provide materiel support and services to all CAF force elements in their vicinity or where required. Personnel on bases will continue to provide services including: base operations and emergency services (security, ranges, snow removal, fire department, harbour services, etc.), non-operational information technology services, logistics services (maintenance, warehousing, food services, finances, transportation, and procurement), administration services (chaplain services, Personnel Development Services, accommodation, support to Military Family Resource Centres, community relations, etc.), safety and environment services.
- Starting in FY 2019- 20, the Canadian Army will launch an initiative to properly quantify and measure the services provided by bases by leveraging the key results from the Service Level Analysis undertaken from 2013 to 2017; this initiative will be fully implemented by FY 2023-24.

For information, refer to the following webpages:

- [Naval bases](#)<sup>xlix</sup>
- [Army bases](#)<sup>l</sup>
- [Air Force wings and squadrons](#)<sup>li</sup>

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
6.1 Naval, Army and Air Force Bases enable military operations and defence activities	Degree to which Bases are supporting their units in carrying out their mandated duties	To be determined	To be determined	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit at [GC InfoBase](#)<sup>lii</sup>.

## Departmental Result 6.2 – Defence infrastructure is well-managed throughout its lifecycle

- Implement low-risk housing, office space and offsite investment plans to improve the overall condition and sustainability of the housing portfolio with the aim of providing safe and accessible accommodation, based on DND and CAF requirements.
- Improve infrastructure on bases and wings, including required off-base/wing office space and housing for CAF personnel and their families.
- Continue to dispose of underutilized or obsolete buildings in order to improve the efficiency of the infrastructure portfolio while at the same time helping us to accelerate the reduction of greenhouse gas emissions.
- DND will continue to transform its Real Property and Portfolio Management capacity by adapting the organization's structure and processes to better align with the Corporate Real Estate Model and industry best practices, while ensuring it continues to deliver infrastructure programs that enable and support the Defence mandate.
- Explore ways to partner with the private sector through performance-based contractual agreements, in consultation with employees, stakeholders, local communities and public sector unions.

For more information, consult the [Investing in Infrastructure](#)<sup>liii</sup> and [Infrastructure Projects](#)<sup>liv</sup> webpages.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
6.2 Defence infrastructure is well-managed throughout its lifecycle	% of real property that is rated as being in fair or better condition	80% or greater	31 March 2020	83.88%**	85.49%**	86.22%
	% of maintenance and repair investment in relation to the infrastructure portfolio value	1.4%*	31 March 2020	1.19%**	1.31%**	1.1%**
	% of the total real property value that is identified as surplus	1% or less	31 March 2020	0.60%**	0.35%**	0.60%**

### Notes:

1. \* This value reflects an industry benchmark for best practices in sustainment of infrastructure portfolios.
2. \*\* Future results under the Departmental Results Framework may not be directly comparable to past years' results. This is due to changes in indicator methodology previously used under the Program Alignment Architecture framework.
3. For more information about National Defence performance indicators, please visit [GC InfoBase<sup>iv</sup>](#).

## Departmental Result 6.3 – Defence activities are carried out in a safe and environmentally responsible manner

- Implement the Defence Energy and Environment Strategy, which outlines DND-led initiatives in support of Canada's greenhouse gas emissions reductions commitments, and obligations for protection and stewardship of the environment.
- Seek out opportunities to purchase clean power and alternative energy options for Naval, Army bases and Air Force wings.
- All new construction and major recapitalization projects will meet the Silver Leadership in Energy and Environment Design standard or equivalent.

For more information, refer to the [Greening Defence<sup>lv</sup>](#) webpage.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
6.3 Defence activities are carried out in a safe and environmentally responsible manner	% of Defence Energy and Environment Strategy commitments that are met or exceeded	80% or greater	31 March 2020	Not Available New indicator as of 2017-18	Not Available New indicator as of 2017-18	72%
	% of greenhouse gas emissions reduction relative to a 2005 baseline	40% or greater	31 March 2030	Not Available	21.7%	31%
	% of light-duty vehicle fleet that is hybrid, plug-in hybrid and/or electric	30%	31 March 2020	Not Available New indicator as of 2017-18	Not Available New indicator as of 2017-18	19%
	% of reduction in contaminated sites liability based on the closing liability of the previous year	Average 7%/year	31 March 2020	8.2%	9.2%	19.4%

Note: For more information about National Defence performance indicators, please visit at [GC InfoBase<sup>lvii</sup>](#).

## Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
3,117,775,342	3,150,877,104	3,099,221,622	3,095,627,903

## Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
13,363	13,418	13,418

Note: Financial, human resources and performance information for the National Defence's Program Inventory is available in the [GC InfoBase<sup>lviii</sup>](#).

## Internal Services

### Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Service

### Planning highlights

#### Financial management and planning

In FY 2019-20, the Department of National Defence (DND) and the Canadian Armed Forces (CAF) financial management and planning functions will be key factors enabling the institution to implement *Strong, Secure, Engaged* (SSE) and to ensure its effective oversight and accountability. DND/CAF will continue to build and maintain a high-performing financial management function by contributing to internal and government-wide talent management initiatives, and act as a steward to the finance community for recruitment, talent management and retention to meet SSE ambitions.

The recent fundamental government-wide digital transformation requires that the department leverage a mixture of digital technologies to deliver the finance function across the department. In order to realize the vision for Defence analytics, DND/CAF will modernize information management and technology, including advanced analytics for better knowledge management, integrated reporting, and financial controls.

The department's Centre for Costing in Defence was set up in FY 2017-18 to assess options and scenarios with forecasting Defence spending over the next 20 years. In FY 2019-20, this function will continue to play a central role in ensuring that the cost estimates and risks of major projects comply with the Treasury Board's guideline on Cost and Estimation for Capital Asset Acquisition.

#### Civilian human resources management

Effective civilian human resources management is critical to the successful implementation of SSE. In the coming year, our attention will be focused toward optimizing the civilian human resources business model. DND's challenge is to ensure people are in place to deliver on the initiatives outlined in the defence policy and identifying future civilian workforce requirements. To streamline processes and enable faster and more efficient business processes, we are implementing better, smarter, faster human resources focusing on people, processes and technology. We will continue to implement a series of flexible, innovative and outcome-driven business transformation initiatives which will establish consistent and strategic human resources capabilities. These initiatives will improve the efficiency and effectiveness of our compensation, labour relations, staffing and classification functions in order to meet growing



demand – including effective human resources planning, prioritization of requests, increasing capacity and streamlining processes.

Ongoing issues with Phoenix and civilian pay have necessitated a more active stance and work is continuing to ensure employees are paid properly and on time. Increasing capacity on our Compensation Team will enable us to better equip, support and respond to employee compensation issues. We are also continuing to increase our capacity to measure performance and provide civilian workforce business intelligence and analytics to senior decision-makers.

### **Gender, diversity and inclusion**

Embracing the values of diversity and inclusion are indispensable capability sets that enable the Defence Team's ability to innovate, work globally and locally, to successfully fulfil its mandate. DND/CAF is committed to the advancement of human rights and equality. The department is integrating Gender-based Analysis Plus (GBA+) into all defence activities by 2019 under initiative 12 of the 2017 defence policy and through Canada's National Action Plan on Women, Peace and Security, as well as the 2016 Chief of the Defence Staff (CDS) Directive for Integrating United Nations Security Council Resolution 1325 and Related Resolutions into CAF's Planning and Operations; and the 2018 Deputy Minister Policy Statement on Diversity and Inclusion. Gender mainstreaming and the application of high-quality GBA+ across DND/CAF will support the development of more effective policies that consider the diverse needs of CAF members and Canadians.

In order to achieve the systematic integration of GBA+ as an analytical tool to inform Defence policies, projects, programmes and initiatives, DND/CAF is taking a systems-wide institutional approach.

To achieve this, the Joint Responsibility Centre, established by the Deputy Minister and the CDS, will continue providing support to the department through four main lines of effort: 1) training; 2) expertise; 3) systems and process alignment; and 4) oversight, monitoring and reporting. The Joint Responsibility Centre will deliver specialized training to the Defence Team on GBA+ in order to build internal capacity and continue providing expertise in gender equality and diversity specific to DND and CAF's lines of business, providing high-level oversight on the integration of GBA+ into policies, projects and programmes in procurement, infrastructure, information management, science and technology, audit and evaluation, data analytics and all other areas. We will continue our work with other government departments to identify synergies, sharing best practices and lessons learned in enabling culture change and effective integration of GBA+. We will also continue to monitor the progress of the department's efforts to increase our GBA+ capacity, quality and application, leading to a more inclusive and effective Defence Team serving at home and abroad.

By applying GBA+ and anchoring the principles of gender equality, diversity and inclusion into our work, DND/CAF is better positioned to support the Government of Canada's Feminist Foreign Policy and deliver peace and security both at home and abroad.

### **Communicating with Canadians**

Communicating progress on Defence initiatives helps ensure we remain focused on delivering results and contributes to transparency and better public understanding of Defence issues and challenges. As we continue to implement SSE, there will be ongoing communication about our progress, including projected timelines, key milestones, and funding. In addition, informing Canadians about how our military is serving Canada in missions at home and abroad is essential to inspiring their interest in military service and joining the CAF. Meaningful engagement with stakeholders is also a central part of our multi-faceted communications approach.

### **National Defence Headquarters move to Carling Campus**

In early 2017, Defence Team members from the National Capital Region (NCR) began moving into a newly renovated, state-of-the-art workplace in Ottawa's west end called National Defence Headquarters or NDHQ (Carling). The move is an extensive undertaking and part of a larger plan to consolidate the defence footprint from over 40 locations in the NCR to approximately seven. At least 9,300 staff members from across the region will relocate to this new NDHQ in a phased manner. Approximately 4,000 personnel are scheduled to move in Phase II beginning in early spring 2019 through to fall 2019. The remainder of personnel, approximately 1,300, will be moving in Phase III beginning in fall 2019 through

the winter of 2020. The relocation of NDHQ will increase efficiencies, and reduce accommodation and operational costs for the Government of Canada. It is expected to save taxpayers \$750 million over 25 years. Further, the new facility will allow personnel to work better together in a healthier and more modern environment with greater security.

### Information Management

DND will continue to support Government of Canada (GC) priorities that are included in the Policy on Management of Information as well as Government of Canada Digital priorities, such as but not limited to GC Docs and the Information Resource Management System project seeking expenditure authority.

### Information Technology

Modernize DND's Enterprise Resource Management tools to support the department's transformation to evidence-based decision making. DND's Enterprise Resource Management tools are used to capture its business information related to finance, human resources and materiel management, etc. to inform decision making and reporting. Substantial efforts and resources are being applied to its financial system of record based on SAP technology, to modernize and add tools that will enable business forecasting and allow DND to provide business analytics that are aligned to its Departmental Results Framework. In addition some modernization activities will support alignment to the Government of Canada enterprise financial management tool.

### Defence Data, Innovation and Analytics

DND has aligned its priorities for the next FY to enable data and analytics throughout the department and contribute to the implementation of the defence policy. The following are DND's priorities for FY 2019-20:

- Providing DND/CAF with a data governance and policy structure, including a data strategy and master data management;
- Developing an Analytics roadmap for DND/CAF, including advanced analytics and artificial intelligence;
- Establishing a data-driven, goal-oriented culture to empower business process innovation across the Defence enterprise; and
- Enhancing education and training to enable analytics and sound data practices across DND/CAF.

### Key Corporate Risk(s)

One DND/CAF key corporate risk can be associated with the Internal Services core responsibility. There is a risk that the unavailability of accurate, reliable data, and information management and knowledge transfer arrangements will impede DND/CAF evidence-based decision making, and policy making. This risk is prevented and mitigated by many of the controls articulated as activities of the Internal Services as listed above.

### Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
594,671,734	601,588,020	622,824,006	646,636,952

### Human resources (full-time equivalents)

2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
4,039	4,039	4,039

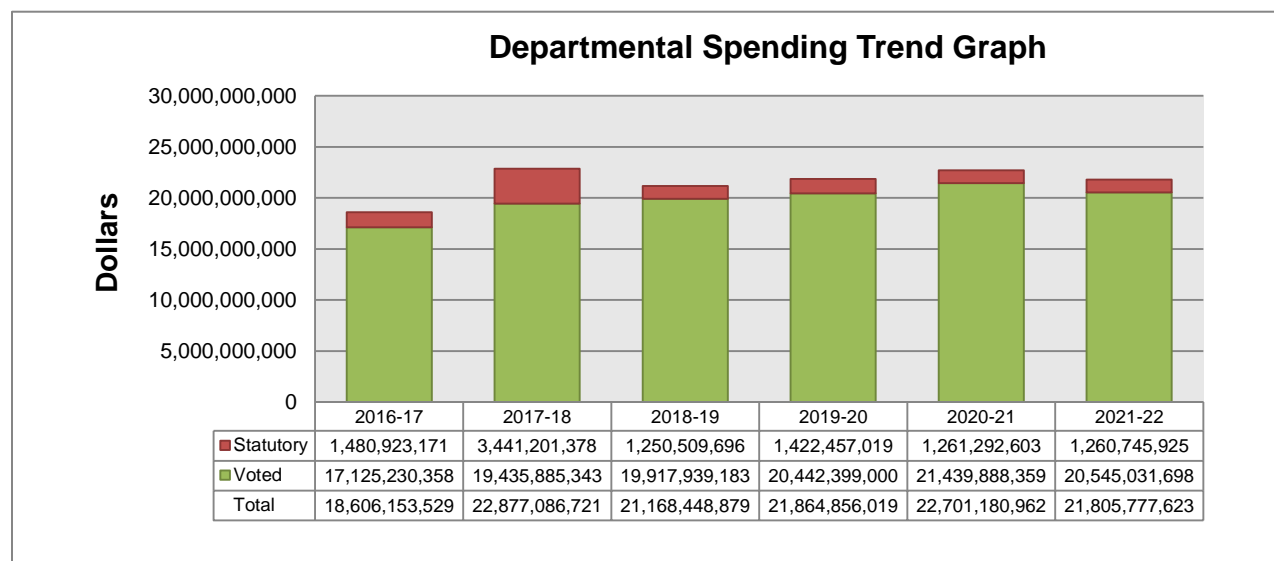
Note: Financial, human resources and performance information for the National Defence's Program Inventory is available in the [GC InfoBase](#)<sup>10</sup>.



## Spending and human resources

### Planned spending

#### Departmental spending trend graph

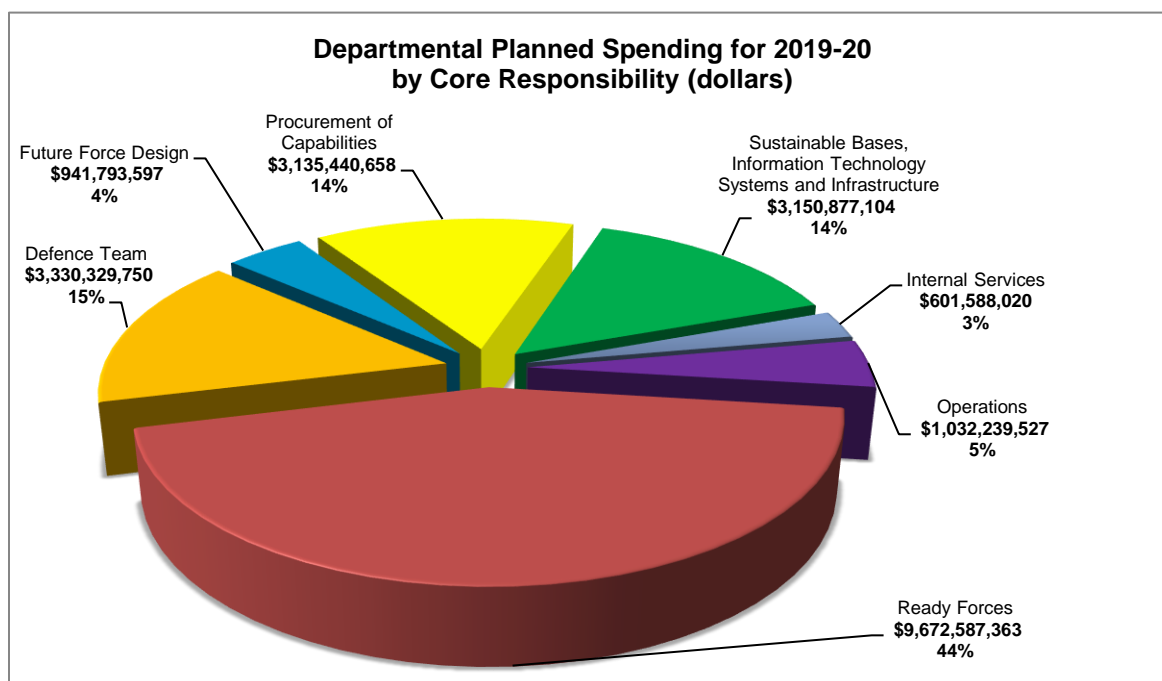


### Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2016-17 Expenditures	2017-18 Expenditures	2018-19 Forecast spending	2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
Operations	852,760,671	1,372,428,482	1,125,435,158	1,020,478,595	1,032,239,527	1,055,048,696	1,084,742,382
Ready Forces	8,211,267,450	10,331,831,988	8,840,627,385	9,558,448,134	9,672,587,363	9,666,787,230	9,703,979,451
Defence Team	2,648,137,615	3,424,068,331	2,858,135,559	3,282,108,597	3,330,329,750	3,393,776,924	3,497,473,631
Future Force Design	738,965,956	894,647,455	790,563,969	932,743,071	941,793,597	968,845,882	999,824,700
Procurement of Capabilities	2,387,252,795	2,992,354,792	3,389,155,612	3,132,405,450	3,135,440,658	3,894,676,602	2,777,492,604
Sustainable Bases, Information Technology Systems and Infrastructure	3,132,838,103	3,237,004,066	3,478,380,343	3,117,775,342	3,150,877,104	3,099,221,622	3,095,627,903
<b>Subtotal</b>	<b>17,971,222,590</b>	<b>22,252,335,114</b>	<b>20,482,298,026</b>	<b>21,043,959,189</b>	<b>21,263,267,999</b>	<b>22,078,356,956</b>	<b>21,159,140,671</b>
Internal Services	634,930,939	624,751,607	686,150,853	594,671,734	601,588,020	622,824,006	646,636,952
<b>Total</b>	<b>18,606,153,529</b>	<b>22,877,086,721</b>	<b>21,168,448,879</b>	<b>21,638,630,923</b>	<b>21,864,856,019</b>	<b>22,701,180,962</b>	<b>21,805,777,623</b>

#### Notes:

1. Due to rounding, figures may not add up to totals shown.
2. The increase in 2017-18 compared to 2016-17 is primarily attributed to an increase in funding related to collective bargaining pay increases, Canadian Armed Forces (CAF) pay increases, a Canadian Forces Superannuation Act (CFSA) actuarial adjustment, and the ongoing implementation of Strong, Secure, Engaged (SSE).
3. The decrease in 2018-19 forecast spending compared to 2017-18 Expenditures is primarily related to retroactive pay from both the collective bargaining and CAF pay increases and the one-time CFSA actuarial adjustment.
4. The increase in 2019-20 and 2020-21 planned spending compared to prior years is mainly due to an increase in funding related to SSE. Planned spending for 2021-22 is expected to increase once project plans are further developed.



## Planned human resources

The Regular Force strength is currently 547\* personnel below the authorized 68,000 strength. Through recruiting efforts and a retention strategy, the CAF will continue to grow to its authorized strength. The 3,500 Regular Forces personnel increase announced in SSE will be attributed to specific Core Responsibilities at a later date ensuring a gradual and manageable growth of the workforce.

In order to meet the high ambition set out in SSE, we will hire an additional 1,150 defence civilians to strengthen our capabilities in the areas of intelligence, logistics, procurement and maintenance. These full-time equivalents will be attributed to specific Core Responsibilities at a later date.

\*Note: The number 547 is as of 30 November 2018.

### Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Operations	N/A	N/A	2,477	4,923	4,923	4,923
Ready Forces	N/A	N/A	44,055	46,016	46,116	46,136
Defence Team	N/A	N/A	19,184	20,243	20,243	20,243
Future Force Design	N/A	N/A	3,268	2,669	2,675	2,675
Procurement of Capabilities	N/A	N/A	2,317	2,339	2,339	2,339
Sustainable Bases, Information Technology Systems and Infrastructure	N/A	N/A	16,424	13,363	13,418	13,418
<b>Subtotal</b>	N/A	N/A	87,725	89,553	89,714	89,734
Internal Services	N/A	N/A	3,246	4,039	4,039	4,039
<b>Total</b>	N/A	N/A	90,971	93,592	93,753	93,773

Note: The actual numbers for FY 2016-17 and 2017-18 cannot be reported as the reporting mechanism changed from the Program Alignment Architecture to the Departmental Results Framework in FY 2018-19.

## Total planned human resources – Reserve Force personnel

The Reserve Force is a unique and valued component of the CAF. It is divided into four distinct sub-components:

- Primary Reserve;
- Cadet Organization Administration and Training Service;
- Canadian Rangers; and
- Supplementary Reserve (Strategic reserve).

The Primary Reserve is currently below the Government of Canada authorized strength due to higher than forecasted attrition and challenges in meeting recruiting quotas. A review of the full-time Primary Reserve has been completed and areas for growth have been identified to increase its effective strength to 30,000 by 2024.

The Cadet Organization Administration and Training Service completed an organizational restructure and will be maintained at the current approved target of 8,000 personnel.

The Canadian Rangers are integral to Northern surveillance and regularly provide support to ground search and rescue. They are Canada's eyes and ears across the country, particularly in the sparsely settled Northern, coastal and isolated areas of Canada. In response to the Minister's mandate letter, the CAF will continue to focus on surveillance and control of the Canadian territory. This will include continuous review of the force structure of the Canadian Rangers as well as other capability enhancements to enhance and expand their training and effectiveness in order to improve their functional capabilities within the CAF. For FY 2019-20, the Canadian Army will continue the five year Canadian Rangers growth plan, which started in FY 2018-19, by adding additional patrols where feasible.

The following table provides our total planned human resources for Reserve Force Personnel for the next three FY, 2019-22.

	2019-20	2020-21	2021-22
Primary Reserve	28,650	28,950	29,250
Cadet Organization Administration and Training Service	8,000	8,000	8,000
Canadian Rangers	5,520	5,640	5,680

## Estimates by vote

For information on Defence's organizational appropriations, consult the [2019–20 Main Estimates](#)<sup>lx</sup>.



## Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Department of National Defence's and the Canadian Armed Forces operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [Department of National Defence and the Canadian Armed Forces website](#)<sup>[xi]</sup>.

### Future-Oriented Condensed Statement of Operations for the year ended March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	21,863,830,000	21,843,499,000	(20,331,000)
Total revenues	486,810,000	456,116,000	(30,694,000)
Net cost of operations before government funding and transfers	21,377,020,000	21,387,383,000	10,363,000



## Additional information

### Corporate information

#### Organizational profile

**Appropriate minister:** The Honourable Harjit S. Sajjan, PC, OMM, MSM, CD, MP

**Associate minister:** The Honourable Lawrence MacAulay, PC, MP

**Institutional head:** Jody Thomas, Deputy Minister

**Chief of the Defence Staff:** General Jonathan Vance, CMM, MSC CD

#### Ministerial portfolio:

- Department of National Defence
- Canadian Armed Forces
- [National Defence and Canadian Forces Ombudsman](#)<sup>lxii</sup>
- [Communications Security Establishment](#)<sup>lxiii</sup>
- [Military Police Complaints Commission](#)<sup>lxiv</sup>
- [Military Grievances External Review Committee](#)<sup>lxv</sup>
- [Office of the Communications Security Establishment Commissioner](#)<sup>lxvi</sup>
- [Canadian Cadet Organizations](#)<sup>lxvii</sup>
- [Junior Canadian Rangers](#)<sup>lxviii</sup>

#### Enabling instruments:

- [National Defence Act](#)<sup>lxix</sup>
- [Emergencies Act](#)<sup>lxx</sup>
- [Aeronautics Act](#)<sup>lxxi</sup>
- [Fisheries Act](#)<sup>lxxii</sup>

For further information, see [Legislation and National Defence](#)<sup>lxxiii</sup>.

**Year of incorporation / commencement:** 1923

For additional corporate information visit the [Department of National Defence and the Canadian Armed Forces website](#)<sup>lxxiv</sup>.

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

"Raison d'être, mandate and role: who we are and what we do" is available on the [Department of National Defence and the Canadian Armed Forces website](#)<sup>lxxv</sup>.

## Reporting framework

National Defence's Departmental Results Framework and Program Inventory of record for fiscal year 2019-20 are shown below.

Core Responsibility	Operations				
Description	<p>Detect, deter and defend against threats to or attacks on Canada. Assist civil authorities and law enforcement, including counter-terrorism, in support of national security, domestic disasters or major emergencies, and conduct search and rescue operations.</p> <p>Detect, deter and defend against threats to or attacks on North America in partnership with the United States, including through NORAD.</p> <p>Lead and/or contribute forces to NATO and coalition efforts to deter and defeat adversaries, including terrorists, to support global stability. Lead and/or contribute to international peace operations and stabilization missions with the United Nations, NATO and other multilateral partners. Engage in capacity building to support the security of other nations and their ability to contribute to security and the security of Canadians abroad. Assist civil authorities and non-governmental partners in responding to international and domestic disasters or major emergencies.</p>				
Results and Indicators	<p>Canadians are protected against threats to and attacks on Canada</p> <ul style="list-style-type: none"><li>• % of requests for assistance that are fulfilled</li><li>• % of force elements that are employed within established timelines</li><li>• % of operations that meet stated objectives</li><li>• Extent to which the Canadian Armed Forces is effective in domestic operations</li></ul>	<p>People in distress receive effective search and rescue response</p> <ul style="list-style-type: none"><li>• % of Canadian Armed Forces aeronautical search and rescue operations that meet established standards</li><li>• % of coordinated maritime, aeronautical and joint response to search and rescue incidents deemed effective</li><li>• % of requests for Canadian Armed Forces aeronautical search and rescue assistance that are fulfilled</li></ul>	<p>Canada's Arctic sovereignty is preserved and safeguarded</p> <ul style="list-style-type: none"><li>• % of Arctic operations and exercises that meet stated objectives</li></ul>	<p>North America is defended against threats and attacks</p> <ul style="list-style-type: none"><li>• % of continental operations that meet stated objectives</li><li>• % of Canada's commitments and obligations to the North American Aerospace Defence Command agreement that are met</li><li>• Extent to which the Canadian Armed Forces is effective in continental operations</li></ul>	<p>Canadian Armed Forces contribute to a more stable and peaceful world</p> <ul style="list-style-type: none"><li>• % of international operations that meet stated objectives</li><li>• Extent to which the Canadian Armed Forces is effective in international operations</li></ul>
Program Inventory	<ul style="list-style-type: none"><li>• Operations in Canada</li><li>• Operations in North America</li><li>• International Operations</li><li>• Global Engagement</li><li>• Cyber Operations</li><li>• Command, Control and Sustainment of Operations</li><li>• Special Operations</li></ul>				

Core Responsibility	Ready Forces	
Description	Field combat ready forces able to succeed in an unpredictable and complex security environment in the conduct of concurrent operations associated with all mandated missions.	
Results and Indicators	Canadian Armed Forces are ready to conduct concurrent operations <ul style="list-style-type: none"> <li>• % of operations that are capable of being conducted concurrently</li> <li>• % of force elements that are ready for operations in accordance with established targets</li> </ul>	Military equipment is ready for training and operations <ul style="list-style-type: none"> <li>• % of maritime key fleets that are serviceable to meet training and readiness requirements</li> <li>• % of land fleets that are serviceable to meet training and readiness requirements</li> <li>• % of aerospace fleets that are serviceable to meet training and readiness requirements</li> </ul>
Program Inventory	<ul style="list-style-type: none"> <li>• Strategic Command and Control</li> <li>• Ready Naval Forces</li> <li>• Ready Land Forces</li> <li>• Ready Air and Space Forces</li> <li>• Ready Special Operations Forces</li> <li>• Ready Cyber Forces</li> <li>• Ready Intelligence Forces</li> <li>• Ready Joint and Combined Forces</li> <li>• Ready Health, Military Police and Support Forces</li> <li>• Equipment Support</li> <li>• Canadian Forces Liaison Council and Employer Support</li> </ul>	

Core Responsibility	Defence Team				
Description	Recruit, develop and support an agile and diverse Defence Team, within a healthy workplace free from harmful behaviour; support military families; and meet the needs of all retiring military personnel, including the ill and injured. Strengthen Canadian communities by investing in youth.				
Results and Indicators	<p>Canadian Armed Forces is growing towards its end state of 101,500 personnel</p> <ul style="list-style-type: none"> <li>• % of Regular force positions that are filled</li> <li>• % of Reserve force positions that are filled</li> <li>• % of occupations with critical shortfalls</li> </ul>	<p>The health and well-being of the Defence team is well supported</p> <ul style="list-style-type: none"> <li>• % of military personnel who are medically fit for their occupation</li> <li>• % of military personnel who feel that the Canadian Armed Forces provides a reasonable quality of life for themselves and their families</li> <li>• % of Canadian Armed Forces members who report a high level of workplace well-being</li> <li>• % of civilian employees who describe the workplace as psychologically healthy</li> </ul>	<p>The Defence team reflects the values and diversity of Canadian society</p> <ul style="list-style-type: none"> <li>• % of the Defence team that self-identify as a woman</li> <li>• % of the Defence team that self-identify as a visible minority</li> <li>• % of the Defence team that self-identify as an indigenous person</li> <li>• % of the Defence team that self-identify as victims of harassment</li> <li>• % of the Defence team that self-identify as victims of discrimination</li> <li>• Annual number of reported incidents of Harmful and Inappropriate Sexual Behaviour in the Defence Team</li> <li>• Number and type of actions taken in response to reported Harmful and Inappropriate Sexual Behaviour incidents by the Defence Team</li> <li>• % of Defence Team members who have attended a town hall or training session related to Harmful and Inappropriate Sexual Behaviour (Operation HONOUR)</li> </ul>	<p>Military families are supported and resilient</p> <ul style="list-style-type: none"> <li>• % of Canadian Armed Forces families that feel they meet the challenges of military life</li> <li>• % of Canadian Armed Forces members who are satisfied with the overall support their family receives from the Canadian Armed Forces</li> </ul>	<p>Youth in Canada are provided with experience and opportunities that enable a successful transition to adulthood</p> <ul style="list-style-type: none"> <li>• % of the target Canadian youth population that participates in Cadets and Junior Canadian Rangers</li> </ul>
Program Inventory	<ul style="list-style-type: none"> <li>• Recruitment</li> <li>• Individual Training and Professional Military Education</li> <li>• Total Health Care</li> <li>• Defence Team Management</li> <li>• Military Transition</li> <li>• Military Member and Family Support</li> <li>• Military History and Heritage</li> <li>• Military Law Services/ Military Justice Superintendence</li> <li>• Ombudsman</li> <li>• Cadets and Junior Canadian Rangers (Youth Program)</li> </ul>				



Core Responsibility		Future Force Design	
Description		Develop and design the future force through a deep understanding of the future operating environment and security risks to Canada and Canadian interests. Enhance Defence's ability to identify, prevent, adapt and respond to a wide range of contingencies through collaborative innovation networks and advanced research.	
Results and Indicators		Defence capabilities are designed to meet future threats <ul style="list-style-type: none"> <li>• Extent to which the Future Security Environment assessment remains valid</li> <li>• Degree to which future security assessments and capability deductions remain coherent with those of our allies and partners</li> <li>• Degree to which future capabilities required to ensure an operational advantage over defence and security threats have been accounted for in defence plans</li> </ul>	Defence and security challenges are addressed through innovative solutions <ul style="list-style-type: none"> <li>• % of initiatives and projects that are supported by Defence Science and Technology</li> <li>• % of Innovation for Defence Excellence and Security (IDEaS) projects that resulted in useful advice, adoption, integration or eventual procurement of a new defence and security capability</li> </ul>
Program Inventory		<ul style="list-style-type: none"> <li>• Joint Force Development</li> <li>• Naval Force Development</li> <li>• Land Force Development</li> <li>• Air and Space Force Development</li> <li>• Special Operations Force Development</li> <li>• Cyber and C4I Force Development</li> <li>• Intelligence Force Development</li> <li>• Science, Technology and Innovation</li> </ul>	

Core Responsibility		Procurement of Capabilities			
Description		Procure advanced capabilities to maintain an advantage over potential adversaries and to keep pace with Allies, while fully leveraging defence innovation and technology. Streamlined and flexible procurement arrangements ensure Defence is equipped to conduct missions.			
Results and Indicators		Defence procurement is streamlined <ul style="list-style-type: none"> <li>• % of projects that meet the approved project development and approval timelines (low risk and low complexity projects)</li> <li>• % of projects and services contracts that are awarded within established performance targets</li> </ul>	Defence equipment acquisition is well-managed <ul style="list-style-type: none"> <li>• % of capital equipment projects that remain in approved scope</li> <li>• % of capital equipment projects that remain on approved schedule</li> <li>• % of capital equipment projects that remain within approved expenditure authority</li> </ul>	Defence information technology acquisition is well-managed <ul style="list-style-type: none"> <li>• % of information technology projects that remain in approved scope</li> <li>• % of information technology projects that remain on approved schedule</li> <li>• % of information technology projects that remain within approved expenditure authority</li> </ul>	Supplies are available and well-managed <ul style="list-style-type: none"> <li>• % of stock that is unavailable to meet forecasted demand</li> <li>• % of stock that is identified as surplus</li> </ul>
Program Inventory		<ul style="list-style-type: none"> <li>• Maritime Equipment Acquisition</li> <li>• Land Equipment Acquisition</li> <li>• Aerospace Equipment Acquisition</li> <li>• Defence Information Technology Systems Acquisition, Design and Delivery</li> <li>• Defence Materiel Management</li> </ul>			

Core Responsibility	Sustainable Bases, Information Technology Systems and Infrastructure		
Description	Develop and manage modern, operational and sustainable bases and infrastructure. Contribute to the achievement of federal environmental targets.		
Results and Indicators	<p>Naval, Army and Air Force Bases enable military operations and defence activities</p> <ul style="list-style-type: none"> <li>Degree to which Bases are supporting their units in carrying out their mandated duties</li> </ul>	<p>Defence infrastructure is well-managed throughout its lifecycle</p> <ul style="list-style-type: none"> <li>% of real property that is rated as being in fair or better condition</li> <li>% of maintenance and repair investment in relation to the infrastructure portfolio value</li> <li>% of the total real property value that is identified as surplus</li> </ul>	<p>Defence activities are carried out in a safe and environmentally responsible manner</p> <ul style="list-style-type: none"> <li>% of Defence Energy and Environment Strategy commitments that are met or exceeded</li> <li>% of greenhouse gas emissions reduction relative to a 2005 baseline</li> <li>% of light-duty vehicle fleet that is hybrid, plug-in hybrid and/or electric</li> <li>% of reduction in contaminated sites liability based on the closing liability of the previous year</li> </ul>
Program Inventory	<ul style="list-style-type: none"> <li>Defence Infrastructure Program Management</li> <li>Defence Infrastructure Construction, Recapitalization and Investment</li> <li>Defence Infrastructure Maintenance, Support and Operations</li> <li>Military Family Housing</li> <li>Defence Information Technology Services and Programme Management</li> <li>Environmental Sustainability and Protection</li> <li>Indigenous Affairs</li> <li>Naval Bases</li> <li>Land Bases</li> <li>Air and Space Wings</li> <li>Joint, Common and International Bases</li> <li>Military Police Institutional Operations</li> <li>Safety</li> </ul>		

## Changes to the approved reporting framework since 2018–19

Structure	2019–20	2018–19	Change	Rationale for change
<b>Core Responsibility</b>	Operations	Operations	No change	Not applicable
<b>Program</b>	Operations in Canada	Operations in Canada	No change	Not applicable
<b>Program</b>	Operations in North America	Operations in North America	No change	Not applicable
<b>Program</b>	International Operations	International Operations	No change	Not applicable
<b>Program</b>	Global Engagement	Global Engagement	No change	Not applicable
<b>Program</b>	Cyber Operations	Cyber Operations	No change	Not applicable
<b>Program</b>	Command, Control and Sustainment of Operations	Command, Control and Sustainment of Operations	No change	Not applicable
<b>Program</b>	Special Operations	Special Operations	No change	Not applicable
<b>Core Responsibility</b>	Ready Forces	Ready Forces	No change	Not applicable
<b>Program</b>	Strategic Command and Control	Strategic Command and Control	No change	Not applicable
<b>Program</b>	Ready Naval Forces	Ready Naval Forces	No change	Not applicable
<b>Program</b>	Ready Land Forces	Ready Land Forces	No change	Not applicable
<b>Program</b>	Ready Air and Space Forces	Ready Air and Space Forces	No change	Not applicable
<b>Program</b>	Ready Special Operations Forces	Ready Special Operations Forces	No change	Not applicable
<b>Program</b>	Ready Cyber Forces	Ready Cyber Forces	No change	Not applicable
<b>Program</b>	Ready Intelligence Forces	Ready Intelligence Forces	No change	Not applicable
<b>Program</b>	Ready Joint and Combined Forces	Ready Joint and Combined Forces	No change	Not applicable
<b>Program</b>	Ready Health, Military Police and Support Forces	Ready Health, Military Police and Support Forces	No change	Not applicable
<b>Program</b>	Equipment Support	Equipment Support	No change	Not applicable
<b>Program</b>	Canadian Forces Liaison Council and Employer Support	Canadian Forces Liaison Council and Employer Support	No change	Not applicable

<b>Core Responsibility</b>	Defence Team	Defence team	No change	Not applicable
<b>Program</b>	Recruitment	Recruitment	No change	Not applicable
<b>Program</b>	Individual Training and Professional Military Education	Individual Training and Professional Military Education	No change	Not applicable
<b>Program</b>	Total Health Care	Total Health Care	No change	Not applicable
<b>Program</b>	Defence Team Management	Defence Team Management	No change	Not applicable
<b>Program</b>	Military Transition	Military Transition	No change	Not applicable
<b>Program</b>	Military Member and Family Support	Military Member and Family Support	No change	Not applicable
<b>Program</b>	Military History and Heritage	Military History and Heritage	No change	Not applicable
<b>Program</b>	Military Law Services/Military Justice Superintendence	Military Law Services/Military Justice Superintendence	No change	Not applicable
<b>Program</b>	Ombudsman	Ombudsman	No change	Not applicable
<b>Program</b>	Cadets and Junior Canadian Rangers (Youth Program)	Cadets and Junior Canadian Rangers (Youth Program)	No change	Not applicable
<b>Core Responsibility</b>	Future Force Design	Future Force Design	No change	Not applicable
<b>Program</b>	Joint Force Development	Joint Force Development	No change	Not applicable
<b>Program</b>	Naval Force Development	Naval Force Development	No change	Not applicable
<b>Program</b>	Land Force Development	Land Force Development	No change	Not applicable
<b>Program</b>	Air and Space Force Development	Air and Space Force Development	No change	Not applicable
<b>Program</b>	Special Operations Force Development	Special Operations Force Development	No change	Not applicable
<b>Program</b>	Cyber and C4I Force Development	Cyber and C4I Force Development	No change	Not applicable
<b>Program</b>	Intelligence Force Development	Intelligence Force Development	No change	Not applicable
<b>Program</b>	Science, Technology and Innovation	Science, Technology and Innovation	No change	Not applicable

<b>Core Responsibility</b>	Procurement of Capabilities	Procurement of Capabilities	No change	Not applicable
<b>Program</b>	Maritime Equipment Acquisition	Maritime Equipment Acquisition	No change	Not applicable
<b>Program</b>	Land Equipment Acquisition	Land Equipment Acquisition	No change	Not applicable
<b>Program</b>	Aerospace Equipment Acquisition	Aerospace Equipment Acquisition	No change	Not applicable
<b>Program</b>	Defence Information Technology Systems Acquisition, Design and Delivery	Defence Information Technology Systems Acquisition, Design and Delivery	No change	Not applicable
<b>Program</b>	Defence Material Management	Defence Material Management	No change	Not applicable
<b>Core Responsibility</b>	Sustainable Bases, Information Technology Systems and Infrastructure	Sustainable Bases, Information Technology Systems and Infrastructure	No change	Not applicable
<b>Program</b>	Defence Infrastructure Program Management	Defence Infrastructure Program Management	No change	Not applicable
<b>Program</b>	Defence Infrastructure Construction, Recapitalization and Investment	Defence Infrastructure Construction, Recapitalization and Investment	No change	Not applicable
<b>Program</b>	Defence Infrastructure Maintenance, Support and Operations	Defence Infrastructure Maintenance, Support and Operations	No change	Not applicable
<b>Program</b>	Military Family Housing	Military Family Housing	No change	Not applicable
<b>Program</b>	Defence Information Technology Services and Programme Management	Defence Information Technology Services and Programme Management	No change	Not applicable
<b>Program</b>	Environmental Sustainability and Protection	Environmental Sustainability and Protection	No change	Not applicable
<b>Program</b>	Indigenous Affairs	Indigenous Affairs	No change	Not applicable
<b>Program</b>	Naval Bases	Naval Bases	No change	Not applicable
<b>Program</b>	Land Bases	Land Bases	No change	Not applicable
<b>Program</b>	Air and Space Wings	Air and Space Wings	No change	Not applicable

<b>Program</b>	Joint, Common and International Bases	Joint, Common and International Bases	No change	Not applicable
<b>Program</b>	Military Police Institutional Operations	Military Police Institutional Operations	No change	Not applicable
<b>Program</b>	Safety	Safety	No change	Not applicable
<b>Internal Services</b>	Internal Services	Internal Services	No change	Not applicable
<b>Program</b>	Management and Oversight Services	Management and Oversight Services	No change	Not applicable
<b>Program</b>	Communications Services	Communications Services	No change	Not applicable
<b>Program</b>	Legal Services	Legal Services	No change	Not applicable
<b>Program</b>	Human Resources Management Services	Human Resources Management Services	No change	Not applicable
<b>Program</b>	Financial Management Services	Financial Management Services	No change	Not applicable
<b>Program</b>	Information Management Services	Information Management Services	No change	Not applicable
<b>Program</b>	Information Technology Services	Information Technology Services	No change	Not applicable
<b>Program</b>	Real Property Management Services	Real Property Management Services	No change	Not applicable
<b>Program</b>	Materiel Management Services	Materiel Management Services	No change	Not applicable
<b>Program</b>	Acquisition Management Services	Acquisition Management Services	No change	Not applicable

## Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Department of National Defence's Program Inventory is available in the [GC InfoBase](#)<sup>lxxvi</sup>.

## Supplementary information tables

The following supplementary information tables are available on the [Department of National Defence and the Canadian Armed Forces website](#)<sup>lxxvii</sup>:

- [Departmental Sustainable Development Strategy](#)<sup>lxxviii</sup>
- [Details on transfer payment programs of \\$5 million or more](#)<sup>lxxix</sup>
- [Disclosure of transfer payment programs under \\$5 million](#)<sup>lxxx</sup>
- [Gender-based analysis plus](#)<sup>lxxxi</sup>
- [Status report on transformational and major Crown projects](#)<sup>lxxxii</sup>

## Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#)<sup>lxxxiii</sup>. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

## Organizational contact information

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101 Colonel By Drive Ottawa, Ontario K1A 0K2 Canada  
Web: <http://www.forces.gc.ca>



## Appendix: definitions

### **appropriation (crédit)**

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

### **budgetary expenditures (dépenses budgétaires)**

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

### **capability (capacité)**

The ability to carry out a military operation to create an effect.

### **Core Responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

### **Departmental Plan (plan ministériel)**

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

### **Departmental Result (résultat ministériel)**

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

### **Departmental Result Indicator (indicateur de résultat ministériel)**

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

### **Departmental Results Framework (cadre ministériel des résultats)**

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

### **Departmental Results Report (rapport sur les résultats ministériels)**

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

### **evaluation (évaluation)**

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

### **experimentation (expérimentation)**

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

### **full-time equivalent (équivalent temps plein)**

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

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

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2019–20 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

**non-budgetary expenditures (dépenses non budgétaires)**

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

**performance (rendement)**

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

**performance indicator (indicateur de rendement)**

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

**Performance Information Profile (profil de l'information sur le rendement)**

The document that identifies the performance information for each Program from the Program Inventory.

**performance reporting (production de rapports sur le rendement)**

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

**plan (plan)**

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

**planned spending (dépenses prévues)**

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

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

**priority (priorité)**

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

**Program (programme)**

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

**Program Inventory (répertoire des programmes)**

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**sunset program (programme temporisé)**

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

**target (cible)**

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

**voted expenditures (dépenses votées)**

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



## Endnotes

- <sup>i</sup> Strong, Secure, Engaged: Canada's Defence Policy, <http://dgpaapp.forces.gc.ca/en/canada-defence-policy/index.asp>
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- <sup>ix</sup> Planned Costs for Major Canadian Armed Forces Operations, [www.canada.ca/en/department-national-defence/corporate/reports-publications/departmental-plans/departmental-plan-2019-20-index/supporting-documents-index/planned-costs-major-caf-operations.html](http://www.canada.ca/en/department-national-defence/corporate/reports-publications/departmental-plans/departmental-plan-2019-20-index/supporting-documents-index/planned-costs-major-caf-operations.html)
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- <sup>xii</sup> GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
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- <sup>xvi</sup> Operation PROJECTION, <http://www.forces.gc.ca/en/operations-abroad-current/op-projection.page>
- <sup>xvii</sup> GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
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- <sup>xxiv</sup> Military Personnel Command, <https://www.canada.ca/en/department-national-defence/corporate/organizational-structure/military-personnel-command.html>
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- <sup>xxvi</sup> Canadian Joint Operations Command, <https://www.canada.ca/en/department-national-defence/corporate/organizational-structure/canadian-joint-operations-command.html>
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- 70 | ENDNOTES

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- lxxiv The Department of National Defence and the Canadian Armed Forces website, <http://www.forces.gc.ca/>
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