



National Capital
Commission

Commission
de la capitale nationale

Canada

National Capital Commission



New Partnerships, New Possibilities

Summary of the Corporate Plan
2001–2002 to 2005–2006

FOR MORE INFORMATION

Corporate Information

NCC Info: (613) 239-5555

www.nationalcapitalcommission.gc.ca

Capital Infocentre

(613) 239-5000

Toll-free: 1 800 465-1867

Fax: (613) 952-8520

E-mail: info@ncc-ccn.ca

The Capital Website

www.canadascapital.gc.ca

Capital Group Reservations

(613) 239-5100

Toll-free: 1 800 461-8020

Tours and itineraries fax: (613) 239-5758

Volunteer Centre

General information: (613) 239-5373

Fax: (613) 239-5133

E-mail: volunteer_benevoles@ncc-ccn.ca

NCC Library

Librarian: (613) 239-5123

Fax: (613) 239-5179

The National Capital Commission

202-40 Elgin Street

Ottawa, Canada K1P 1C7

Table of Contents



New Partnerships, New Possibilities

Message from the Chairperson2

The National Capital Commission

Corporate Profile5

Renewing Relationships, Generating Support

Strategic Issues8

Sharing the Vision

Objectives, Strategies and Performance Indicators

- I. Promoting and Animating
the National Capital Region10
- II. Planning the National
Capital Region12
- III. Real Asset Management
and Development14
- IV. Corporate Services17

Appendices

Appendix A:
NCC-Owned Lands20

Appendix B:
Comparison of Results:
Review of Recent NCC Performance
as of November 30, 2000.....21

Appendix C:
Multi-Year Capital
Construction Program23

Appendix D:
Financial Statements24

Appendix E:
Summary of the Operating
and Capital Budgets.....28

New Partnerships, New Possibilities

Message from the Chairperson

The central concern

of the National Capital Commission (NCC) in the next few years is “relationships.”

Clearly, if we are to continue building the Capital, we need to generate a whole

new level of understanding and support. With that in mind, the NCC sponsored

a governance study last year that addressed that issue — the state of our

relationships with federal partners, municipal governments and the public.

That study has given rise to a set of strong recommendations for change,

and the NCC is already acting on them.

Over the years, the NCC has worked with municipal and provincial partners to bring a “Capital” perspective to bear not only on federal lands but on the entire region. In particular, it has encouraged its partners to look beyond the local framework and to recognize the special vocation and needs of a national capital that belongs to all Canadians. We are proud of what has been achieved through these partnerships. The context is changing, however, and so is the NCC. The formation of a new and larger city of Ottawa has altered the landscape on the Ontario side of the Capital Region, and similar changes are pending in Quebec. This means that the NCC will be working to establish new partnerships with single, unified municipalities, which bodes well for more streamlined and effective future relationships.

Another theme is “communication.” The NCC has a fine record of achievement behind it, a record that is visible to everyone in the shape of unspoiled shorelines, expansive parks, boulevards, monuments and a program of national celebrations that bring Canadians together in a way that simply does not occur in any other part of the country. Surveys tell us that the public is overwhelmingly supportive of these accomplishments, and that they appreciate the quality of life that has resulted from over a century of work by the NCC and its predecessors. What is less well understood is the planning that lies behind these accomplishments.

With new information and new insight from the governance study, we are already making changes. It is our job to build a capital for all Canadians. However, we recognize that local governments and residents have a powerful interest in what happens here. To make sure that we are working together productively, we are consulting with local governments on how to bring them more into the planning process. To improve links with the public, we plan to hold regular meetings with board members and interest groups. We are refining the consultation process to allow more public input, and we are instituting an annual general meeting that will be open to the public. Finally, to show the importance that we give to the whole matter of communication — *two-way* communication — we have set up a new branch with responsibility for this area alone.

Of course, the NCC is not only planning and building the Capital. It is also looking for ways to use the Capital’s extraordinary public spaces and to bring them to life with national programming. Here also we look forward to collaborating with local partners to shape programs that express the unique and excellent attributes of this country, with a current emphasis on Canada as an international presence.

This is a dramatic moment in the history of the Capital Region. In 1999, the NCC completed the new *Plan for Canada’s Capital*. Now, it is on the verge of moving forward to realize some of the most exciting concepts in that plan, including the revitalization of important areas of the downtown core. The NCC looks forward to sharing the planning and completion of these projects with its many partners in the National Capital Region.



Marcel Beaudry
Chairperson

The National Capital Commission

Corporate Profile

Mission:

Creating pride and unity through Canada's Capital Region.

Mandate:

Creating the Capital — In 1959, the NCC was created with a mandate from Parliament to develop a Capital that would reflect Canada as it evolved into a great modern state. To achieve that goal, over the years, the NCC has acquired ownership of more than 465 square kilometres of land in a region that stretches out over 4,715 square kilometres on both sides of the Ottawa River in Ontario and Quebec (see Appendix A). The Commission is the largest single landowner in the National Capital Region (NCR).

National Capital Act

The *National Capital Act* of 1958, amended in 1988, directs the NCC:

- to prepare plans for and to assist in the development, conservation and improvement of the National Capital Region in order that the nature and character of the seat of the Government of Canada may be in accordance with its national significance; and
- to organize, sponsor and promote such public activities and events in the NCR as will enrich the cultural and social fabric of Canada, the equality of status of the official languages of Canada and the heritage of the people of Canada.

The NCC's mandate includes: coordinating the policies and programs of the Government of Canada respecting the organization, sponsorship or promotion by federal departments of public activities and events related to the NCR; and approving the design of buildings and land use, as well as any changes in use relating to federal lands in the NCR.

Crown Corporation Status

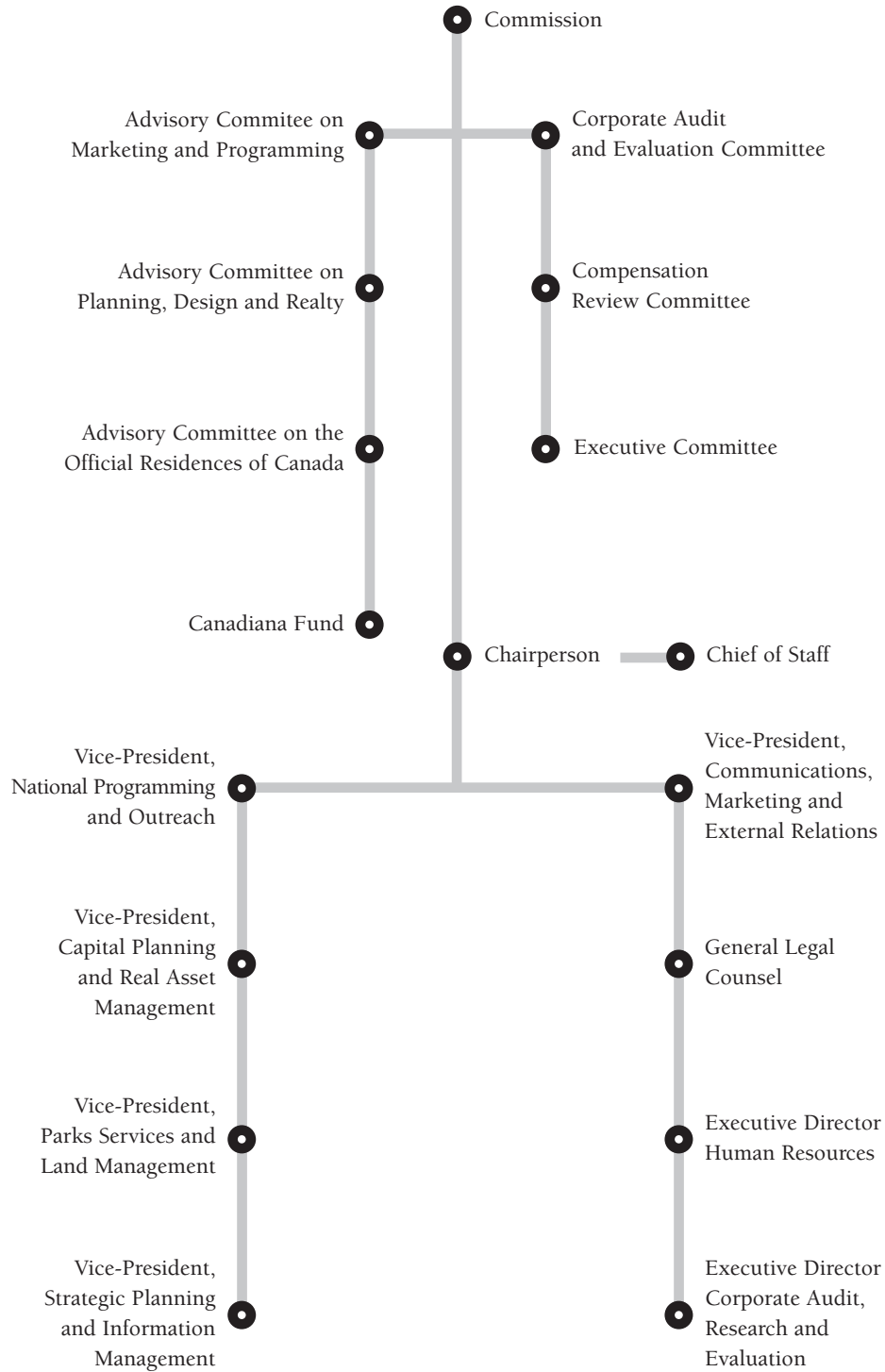
Crown corporation status means that the NCC is subject to the accountability regime set out in Part X of the *Financial Administration Act*. It gives the Commission the managerial independence it must have to guide the development of federal lands in the Capital over the long term, the flexibility to harmonize its plans with those of other levels of government in the region and the power to enter into productive partnerships. The NCC is governed by a national board of directors and reports to Parliament through the Minister of Canadian Heritage. The NCC has approximately 425 employees who direct the planning, building and animation of Canada's Capital.

Organization

The chart on the following page illustrates relationships among the Board of Directors (the Commission), the various committees (both corporate and advisory) and program sectors.

Activities and Products

The NCC operates in three main sectors — Promoting and Animating the National Capital Region, Planning the National Capital Region and Real Asset Management and Development — with the support of a fourth sector, Corporate Services.



NCC Organizational Chart

Renewing Relationships, Generating Support

Strategic Issues



The NCC exists

to promote national pride by creating a great Capital for an increasingly diverse body of Canadians. In the early years of the 21st century, the question of national unity continues to drive the NCC as the organization defines its strategies and programs. At the same time, in order to generate public support for its work, the NCC must make itself better known as the steward of Canada's Capital and as the agency charged with the creation of a legacy for future generations. With the finalization of the Plan for Canada's Capital (approved in 1999), the corporation is ready to embark on the next great era of Capital building, and four key strategic issues have been identified for the current planning period.

Framework for Action

A recently completed governance study recommends changing not so much “what” the NCC does, but rather “how” it works in three key areas. **Relationships** The NCC must redefine its relationship with the new City of Ottawa and the newly amalgamated city being formed on the Quebec side of the Ottawa River; it must prepare to speak more strongly as the voice of federal government in the region; and it must open itself to more public involvement. **Corporate Visibility** Effective use of the Internet could help the NCC reach out more effectively to partners and the public. **Consultation** The NCC must improve the way it consults with the public. Though the NCC has done reasonably well in laying out processes for public consultation, more needs to be done to make sure that the public concerns are reflected in evolving plans and projects. Lessons have been learned. New tools for consultation exist. The NCC will take advantage of these to generate vigorous local support for its long-term projects.

Building a Capital for the 21st Century

Armed with a strong new master plan, the NCC is ready to embark on the next major era of Capital building. However, success hinges on continuing championship and support, both political and public. The NCC must re-establish itself as the federal leader in planning the Capital. It must build and maintain support through comprehensive public relations. It must inspire Canadians with the idea of a great Capital.

Into the New Millennium

In the wake of the millennial celebration, the NCC must re-focus for the future. It must decide which of several millennial programs could continue to serve the public interest and, if necessary, how to adapt and fund them in the coming years. In developing or re-orienting new programming, the NCC should appeal to the most diverse range of Canadians possible.

The Meaning of “Stewardship”

As steward and manager of federal lands in the NCR, the NCC is concerned with safeguarding the environment. With the *Plan for Canada's Capital* seeking to bring more people to the Capital shorelines, the corporation needs to grapple with the comprehensive meaning of “stewardship” and to develop an integrated environmental strategy for the future. It needs to reconfirm basic environmental principles and be ready to stand firm on them in the face of increasing pressure for development.

Sharing the Vision

Objectives, Strategies and Performance Indicators

I. Promoting and Animating the National Capital Region

OBJECTIVE

- To foster Canadian pride and contribute to awareness and understanding of, and participation in, Canada's Capital and its region.

STRATEGIES

- Deliver high-impact, four-season programming that will give Canada's Capital a higher profile among Canadians and visitors to both the physical and virtual Capital.
- Deliver new or renewed services, programs and events in order to enhance the international positioning of the Capital.
- Solicit the continued and increased buy-in of partners and large, high-profile sponsors for integrated Capital programming and marketing.
- Reach potential audiences through targeted marketing, outreach and promotional activities.

IN SUMMARY

A diverse country needs a Capital that symbolically reaffirms the common values and achievements of its society. Although the NCC is a significant landowner in the NCR, its real assets are not an end in themselves. Rather, they have meaning as stages on which to celebrate Canada and its Capital region. **Post-Millennial Programming** As it works to finalize its five-year programming plan, the NCC is emphasizing "program clusters" and is working to shape events that are interactive, participatory and inter-generational. More sophisticated programs are also being developed to serve "virtual" visitors. Construction of the inner loop of Confederation Boulevard was completed in 2000, and sites along the Boulevard are now available

for programming that will strengthen the Capital experience and convey important Capital messages to visitors. **International Programming** The NCC will seek ongoing partnerships with other cities and international events and will work with federal partners to communicate Canada's international identity in the NCR. In Rideau Falls Park, the Canada and the World Pavilion will serve as a permanent anchor for international programming and outreach activities. **Marketing, Outreach and Promotion** The NCC will continue to use television, radio and the Internet to broadcast key events in the Capital. It will build cultural and social links across Canada through participation in the Canadian Capital Cities Organization. It will reach out in particular to a young clientele and will promote the NCR's wealth of outdoor resources and activities. **Commemorations** The NCC will work with sponsoring organizations and individuals to plan, design and identify suitable sites for new commemorations.

PERFORMANCE INDICATORS

Post-Millennial Programming

- (i) Over the planning period, the NCC will establish a new public contact centre and will measure baseline public satisfaction levels in order to set targets for future performance.
- (ii) Over the planning period, the number of visitors to the Capital Infocentre and its plaza will be sustained at 325,000 visitors annually, with an emphasis on reaching first-time visitors to the Capital, as well as resident hosts.
- (iii) In 2002–2003, the NCC will conduct a visitor satisfaction survey for its Parliament Hill programs and will update its programs accordingly.

- (iv) Over the planning period, the NCC will maintain the number of spectators at the Sound and Light show on Parliament Hill (which had a record-breaking attendance of 160,000 in 2000) and sustain the existing high satisfaction standards of at least 85 percent.
- (v) Over the planning period, the NCC will deliver Canada Day programming that celebrates Canadian diversity, values and achievements and will sustain or expand Canada Day programming and marketing partnerships.
- (vi) In 2001–2002, the NCC, in partnership with current or new local and national stakeholders, will develop and implement a shared action plan to revitalize Winterlude and to make it recognized as an event with international status.

Confederation Boulevard

- (i) The NCC will take advantage of packaging and programming opportunities for Confederation Boulevard as Canada's Discovery Route and, by 2004–2005, will deliver a system of self-guiding interpretation tools for year-round audiences.

International Programming

Over the planning period, the NCC will increase the international profile of the Capital on the world stage by:

- (i) Working with new partners and sponsors to establish the Canada and the World Pavilion at Rideau Falls Park, according to the following targets:

- official opening ceremony in May 2001.
 - visitation by 80,000 persons in opening year (April to October), increasing to 120,000 by the year 2003–2004.
 - establishment and implementation of a plan on joint programming and marketing initiatives, as well as a shared evaluation framework.
 - establishment of renewed and expanded partnerships for the Pavilion by 2004–2005.
- (ii) Participating in the following international events:
- In 2001–2002, the NCC will join the world in celebrating the International Year of Volunteers and, through events and activities in the Capital, will raise awareness of Canada's national values and identity with respect to this theme.
 - In 2001–2002, the NCC will provide programming and marketing support to the Games of la Francophonie.
 - In 2005, the NCC will host the annual meeting of the International Festival and Events Association in cooperation with local and national partners.
- (iii) Establishing, by 2002–2003, a comprehensive strategy, multi-year action plan and performance measures for increasing the international profile of the Capital, capitalizing on the opportunities presented in 2001 by the new Canada and the World Pavilion, Winterlude's international programming and marketing initiatives, the International Year of Volunteers, and the Games of la Francophonie.

Marketing, Outreach and Promotion

- (i) The NCC, in collaboration with the Canadian Capital Cities Organization, will sustain and revamp existing outreach programs.
- (ii) Conditional on financial support from federal partners, the NCC's exchange program will re-focus its reach to a youth audience and over the next three years, will include participation from all provincial and territorial capitals, as well as the national Capital.
- (iii) The NCC will develop a youth marketing strategy and revamp its programming to reach a broader number of young Canadians and create awareness, understanding and appreciation of their Capital, Canada and other Canadians.
- (iv) In 2001–2002 and continuing throughout the planning period, the NCC will build on the success of its special millennial Future Trek project and, given financial support from partners and sponsors, it will continue to deliver an annual exchange and national participation program for 18-to-24-year-olds.

Commemorations

- (i) In 2001–2002, the NCC's commemoration policies and processes will be reviewed and updated.

II. Planning the National Capital Region

OBJECTIVES

- To plan the orientation, use and development of federal lands in the NCR in consultation with other planning jurisdictions, to ensure that their evolution is consistent with the image, character and quality of life in the Capital.
- To coordinate development and ensure that uses, plans and designs for federal lands in the NCR are appropriate to their national significance, natural environment and heritage.

STRATEGIES

- Position the *Plan for Canada's Capital* as the overriding vision for the future development of Canada's Capital and as the framework for the completion of various supporting plans.
- Participate in studies led by the City of Ottawa and the Communauté urbaine de l'Outaouais to deal with inter-provincial transportation issues in the NCR.
- Implement federal plans, legislation and policies to safeguard and enhance the NCR's built and natural environments through the Federal Land Use, Design and Transactions approvals process.
- Encourage the integration of a "Capital" perspective into the plans of other levels of government.

IN SUMMARY

Through its planning process, the NCC sets the framework for safeguarding federal lands, promoting Canadian identity and creating stages for public programming. To improve access to the planning process by other levels of government, the NCC will initiate the creation of a Joint National Capital Planning Advisory Committee, with representation from the new City of Ottawa and the Communauté

urbaine de l'Outaouais. **Land Use Planning** The *Plan for Canada's Capital* (finalized and approved in 1999) sets broad policies for development and management of federal lands in the NCR over the next 50 years. A key element of the plan is the notion of links between the Capital realm and the civic realm and with the Ottawa River. **National Interest Land Mass (NILM)** The NCC has refined the definition of lands that are essential to achieving its mandate and has consulted with federal organizations that will be affected by changes in that definition. **Master Plans** The cornerstone documents of the NCC's planning process are its three master plans: Gatineau Park (1990), the Greenbelt (1996), and the Urban Lands Master Plan (in preparation since 1999–2000). In the next few years, the NCC will focus on completing the Urban Lands Master Plan and updating the Gatineau Park Master Plan. **Regional and Local Planning Processes** With the amalgamation of twelve municipal jurisdictions in the Ontario part of the NCR, the new City of Ottawa has identified the revision of the *City of Ottawa Official Plan* as a priority. The NCC will work with the city to ensure that a "Capital" perspective is incorporated into the revised plan. **Core Area Sector Plan** The *Plan for Canada's Capital* gives priority to the Capital Core Area as a target for federal attention and investment in the next few years. With a vision in place and broad-based public support, the NCC is now ready — given the necessary funding — to proceed to implementation. **Federal Land Use and Design Approvals** In coordinating the development of federal lands in the NCR in accordance with its various plans, the NCC will work closely with federal departments, public- and private-sector agencies and individuals to protect the quality of life and the green image of the Capital. **Transportation Planning** As the only planning agency in the NCR with a pan-regional mandate, the NCC is uniquely positioned to participate in the development of an inter-provincial transportation strategy.

PERFORMANCE INDICATORS

Land Use Planning

- (i) By the end of 2002–2003, the NCC will have obtained all necessary approvals for the development of LeBreton Flats from the aqueduct north to the Ottawa River.
- (ii) Through a consultative process, the Core Area Sector Plan will be completed in 2001–2002.
- (iii) In future years, other elements of the Urban Lands Master Plan will be completed (Eastern Area Sector Plan in 2003–2004, Western Area Sector Plan in 2004–2005, and Southern Area Sector Plan in 2005–2006).
- (iv) By 2002–2003, the NCC will complete the Gatineau Park Master Plan update.

Federal Land Use and Design Approvals

- (i) By 2003–2004, the NCC will prepare criteria for the identification, and guidelines for the protection, of key cultural landscapes in the NCR.
- (ii) During the planning period, the NCC will ensure a suitable repository for each of its major artifact collections. Priorities within this timeframe will be the Colonel By House collection and the historic material from Leamy Lake Park.

Transportation Planning

- (i) By 2001–2002, the NCC will work with its partners to realize a joint environmental assessment study to determine the location and effects of future inter-provincial bridges and the completion of the ring road system to service the NCR, and will work towards establishing an inter-provincial transportation authority.
- (ii) By 2001–2002, the NCC will contribute to a joint planning study for an inter-provincial rapid transit facility.

III. Real Asset Management and Development

OBJECTIVES

- To provide opportunities to enhance the rich cultural heritage and natural environment of the NCR.
- To optimize the contribution of lands and buildings in supporting the programs and mandate of the NCC.

STRATEGIES

- Protect natural lands and built assets through cost-effective maintenance, management, development and rehabilitation programs and through the implementation of appropriate quality and service standards.
- Fulfil the role of Capital steward by ensuring the preservation, protection and sustainable use of built and natural assets in Gatineau Park, the Greenbelt and Capital Urban Lands.
- Manage an appropriate range of park services and outdoor recreational facilities to enable visitors to enjoy a “Green Capital” experience and to support the promotion and animation of the NCR.
- Fulfil the role of Capital builder by revitalizing the core area of the Capital.
- Develop the recreational pathway network and associated services as key components of the Green Capital Strategy.

IN SUMMARY

The NCC's real assets underpin all other aspects of its activities. Management of the asset base includes safeguarding and preserving the Capital's most treasured cultural and natural heritage assets. Although it has disposed of or divested itself of responsibility for many municipal-like assets over the past few years, the NCC remains the largest landowner in the NCR.

Land and Asset Management The NCC is responsible for the maintenance and rehabilitation of its asset infrastructure, including bridges, parkways, parks and pathways, and it will apply established standards for management practices and environmental protection, with a view to achieving a balance between preservation and use. Henceforward, the NCC will devote most Capital appropriations to rehabilitation while seeking secured federal funding so that it can continue to build the Capital. In addition, given the availability of suitable land and the right market conditions, the NCC will continue to dispose of surplus land. Proceeds from land sales will go toward the acquisition of environmentally sensitive lands and the rehabilitation of existing assets. **Multi-Year Capital Construction Program (MYCCP)** Major rehabilitation initiatives under the MYCCP for the planning period include the completion of Champlain Bridge, as well as rehabilitation projects for the official residences, core and urban parks and the Ottawa River Parkway and parkway bridges. (See Appendix C.) Funding has been received for Capital projects and operations at the official residences and the plans are now being reviewed. **Environmental Management** The NCC will work to reconfirm its environmental philosophy and to define long-term, proactive approaches. **Revenue Generation** Leasing revenues will be maintained at market rates and user fees programs will be imaginatively conceived in order to secure public backing, as appropriate. **Building the Capital** The *Plan for Canada's Capital* pinpoints new opportunities for the strategic acquisition and development of lands, especially in the core area of the Capital. The NCC is preparing to request funding for new Capital projects to be launched during the planning period. **Core Area Implementation Plan** The NCC plans seven priority initiatives in the core area, with the major focus for the planning period (subject to funding approval) being the redevelopment of Sparks Street and LeBreton Flats, and the extension of Confederation Boulevard. **Green Capital Strategy** Through the development, maintenance and

promotion of physical and non-physical products and services, the NCC will increase the visibility of its sites, attract an optimum number of visitors to them and promote environmental values. It will implement a Green Capital Strategy (with the recreational pathway system and the Rideau Canal Skateway as key components) aimed at the “soft” adventure and eco-tourism markets.

PERFORMANCE INDICATORS

Land and Asset Management

(i) The NCC will prepare and implement the following regulations to ensure the protection and management of NCC lands:

- In 2001–2002, the NCC will implement *Animal Control Regulations*.
- In 2002–2003, the NCC will initiate a review of its *Traffic and Property Regulations*.
- By 2005–2006, the NCC will implement revised *Traffic and Property Regulations* as needed.

(ii) The NCC will prepare and implement land management plans in keeping with the completion dates of the master plans, as follows:

- 2002–2003: Core Area Management Plan
- 2003–2004: Gatineau Park Management Plan
- 2004–2005: Eastern Area Management Plan
- 2005–2006: Western Area Management Plan

(iii) By 2003–2004, the NCC will implement the core components of an Integrated Asset Management Information System in the following sequence:

- By 2001–2002, the templates and the inventory components of the Agreement Module will be developed.
- By 2002–2003, the basic inventory will be expanded to support other applications including Geographic Information System, Agreements, and Life Cycle Management (LCM).
- By 2002–2003, the LCM component will be completed, as well as the Environmental Module.

(iv) By 2002–2003, the NCC will implement a new contract for the provision of recreational and maintenance services in Gatineau Park.

(v) In 2001–2002, the NCC will sign an agreement with the cities of Ottawa and Hull for the joint maintenance of Confederation Boulevard.

Multi-Year Capital Construction Program (MYCCP)

(i) During the planning period, the NCC will deliver the MYCCP, including:

- Work on the official residences:
 - In 2001–2002, the NCC will replace the roof at 7 Rideau Gate.
 - By the end of 2002–2003, the NCC will have rehabilitated the Forecourt of Rideau Hall and installed a ground irrigation system using untreated river water.
 - By the end of 2005–2006, the NCC will have resolved office accommodation issues and shortages at Rideau Hall and have installed a higher capacity underground electrical power line to serve the site.

- By 2001–2002, the NCC will complete the rehabilitation of Champlain Bridge.

Revenue Generation

- (i) The NCC will achieve the following revenue targets over the planning period:
- \$11.9 million leasing revenues in 2001–2002.
 - a total of \$3,489,000 from easements and licenses of occupation during the planning period (\$613,000 for 2001–2002).
 - \$500,000 land-lease revenues per year, principally from the Sussex-Mackenzie site.
 - land disposal revenues of \$6 million per year.
- (ii) In 2003–2004, a user fee policy will be developed, and in 2004–2005 a revised User Fee Program Implementation Strategy will be established based on the policy.

Environmental Management

- (i) During the planning period, the NCC will implement its renewed Environmental Management Strategy, which will include specific targets and milestones in the area of natural resource management, land use management and environmental stewardship.
- (ii) During the planning period, the NCC will complete Phase I Environmental Site Assessments (ESAs) on *all* its high- and medium-priority contaminated sites, which represents over 600 property assets. It will also complete detailed Phase II ESAs, plus risk assessments, management, clean-up and monitoring, as appropriate, on sites with a high risk of impact on human health and/or in non-environmental compliance. The NCC will also perform ESAs on all transaction properties.

- (iii) During 2001–2006, the NCC will continue to undertake environmental impact assessments for all NCC projects, developments and transactions under the *Canadian Environmental Assessment Act*, and strategic environmental assessments on all its plans in compliance with the 1999 Cabinet directive.
- (iv) During the planning period, the NCC will circulate copies of and promote its Environmental Priority Maps to federal landholders in the NCR, and work with the new City of Ottawa and other municipalities to share environmental information and to update the maps.

Core Area Implementation

- (i) Pending partnerships and government funding, in 2001–2002, the NCC will complete an environmental remediation plan for LeBreton Flats and will commence remediation by 2002–2003.
- (ii) By April 2001, the NCC will complete construction of the Canada and the World Pavilion at Rideau Falls Park.
- (iii) By 2001–2002, pending funding, the NCC will obtain all the necessary approvals to proceed with the implementation of the Sparks Street revitalization.
- (iv) Over the planning period, pending Cabinet approval, the NCC will initiate implementation of the PFCC with a focus on the Core Area Sector Plan.

Green Capital Strategy

- (i) In 2001–2002, the results of the “Green Capital User Visitor Survey” Module I and Module II will be integrated into the development and implementation of the “Green Capital Strategy,” which will include development of a specific program plan for the recreational pathways as one of its main targets for the planning period.
- (ii) Together with partners, the NCC will complete the following initiatives for the recreational pathways:
- by 2004–2005, an update of the “Strategic Development Plan for an Integrated Network of Recreational Pathways for the National Capital Region (1994).”
 - by 2005–2006, a five-year plan for the upgrade of the recreational pathway network, including missing links, rehabilitation and the Greenbelt system.
- (iii) During 2001–2002, the NCC will provide the venue and infrastructure support for the Games of la Francophonie.
- (iv) In 2001–2002, the NCC will increase the number of visitors to the Gatineau Park Visitor Centre and its seasonal kiosk to 60,000 (a 26-percent increase over 1999–2000 visitation rates). In addition, during the planning period, a visitor service card will be developed to measure client satisfaction, with the objective of reaching an 80-percent satisfaction rate.

IV. Corporate Services

OBJECTIVE

- To provide corporate-wide strategic, financial and human-resource advice, as well as technological tools and expertise, to ensure the effective and efficient operation of the NCC.

STRATEGIES

- Take steps to rebuild the NCC’s human resources foundation to promote a committed and motivated workforce and to develop and implement an action plan during the planning period.
- Exploit information technologies that provide a strategic advantage for the NCC and facilitate effective and efficient management.
- Implement measures to increase the public awareness and appreciation of the NCC’s achievements and activities.
- Conduct strategic and tactical research to inform decision-makers for the purposes of strategic planning and to support concept testing for new programs, services, products and the assessment of program effectiveness.

IN SUMMARY

Corporate Services provides the vision, tools and the processes without which the NCC cannot function responsibly and efficiently. **Human Resources** Salary relativity is an ongoing challenge. The NCC is taking steps to plan for workforce renewal and succession and to reward and retain valuable employees. **Technology** In keeping with the requirements of the Government On-Line (GOL) initiative, the NCC will enhance its public consultation processes through electronic mechanisms and technologies. It will

incorporate Internet media into its marketing and communication strategies, and explore e-commerce as a means of serving its many constituents. **Electronic Document Management (EDM)** The EDM pilot project will be extended for another year, after which recommendations will be made regarding future investment. **Communications and Corporate Positioning** The NCC has undertaken various initiatives to measure public attitudes and improve them. Among the most significant of these was a governance study, which has recommended the introduction of regular meetings between the NCC board members and interest groups; a new four-stage consultation process; and the introduction of an annual general meeting that will be open to the public. The NCC created a new branch to integrate communications, consultation and external relations, with all sectors of activity being strongly linked to a forward-looking communications program. **Research** The NCC will continue to carry out strategic and tactical research as identified in its three-year *Corporate Research Plan*.

PERFORMANCE INDICATORS

Human Resources

- (i) In 2001–2002, the NCC will target resource expenditures on employee training and development, aiming for 3 percent of base salaries and an average of 37 hours per employee.
- (ii) In 2001–2002, as part of its human resources renewal initiative, the NCC will:
 - implement its revised job evaluation system and update its classification system as indicated.

- implement Phase II (Middle Managers and Directors) of the *Succession Management Plan*.
 - evaluate the implementation of the results of the corporate values initiative.
- (iii) During 2001–2002, the NCC will implement strategies to become compliant with the revised Canada Labour Code, part two.
 - (iv) In 2001–2002, the NCC will complete the second round of collective bargaining.

Technology

- (i) From 2001–2002 to 2003–2004, the NCC will participate in and promote the objective of Government On-Line (GOL), as follows:
 - In 2001–2002 and beyond, the NCC will continue to pursue and enhance its efforts to use the Internet as a key component of marketing and outreach programs.
 - During 2001–2002, the NCC will begin to use the Internet as an integral part of its public consultation process.
 - In 2001–2002, the NCC will begin the transformation into a web-based business. By December 31, 2004, the NCC will have transformed into a web-based business operation, subject to the availability of funding requested under the GOL initiative.

- In 2001–2002, the NCC will promote the development of a “virtual Capital” — in concert with other members of the Heritage portfolio — to provide increased access to the “experience of Canada’s Capital” for Canadians and international audiences. By the year 2002–2003, a concept and implementation strategy for this initiative will be completed, followed by implementation of Phase I in 2003–2004, subject to the availability of funding requested under the GOL initiative.

(ii) In 2001–2002, the current Electronic Document Management pilot project will continue to be supported and recommendations will be presented for subsequent phases.

(iii) In 2003–2004, the NCC will put in place the federal government’s supported security encryption infrastructure.

Communications and Corporate Positioning

(i) In 2001–2002, the NCC will develop a strategic plan for communications and marketing.

(ii) As a follow-up to the completion of the corporate values exercise, the NCC will consult with its employees to develop a new internal communication strategy.

(iii) In 2001–2002, the NCC will develop a formal public consultation policy, which will include consultation to obtain public input into policy.

(iv) In 2001–2002, the NCC will implement measures to enhance relations with various levels of government and the public.

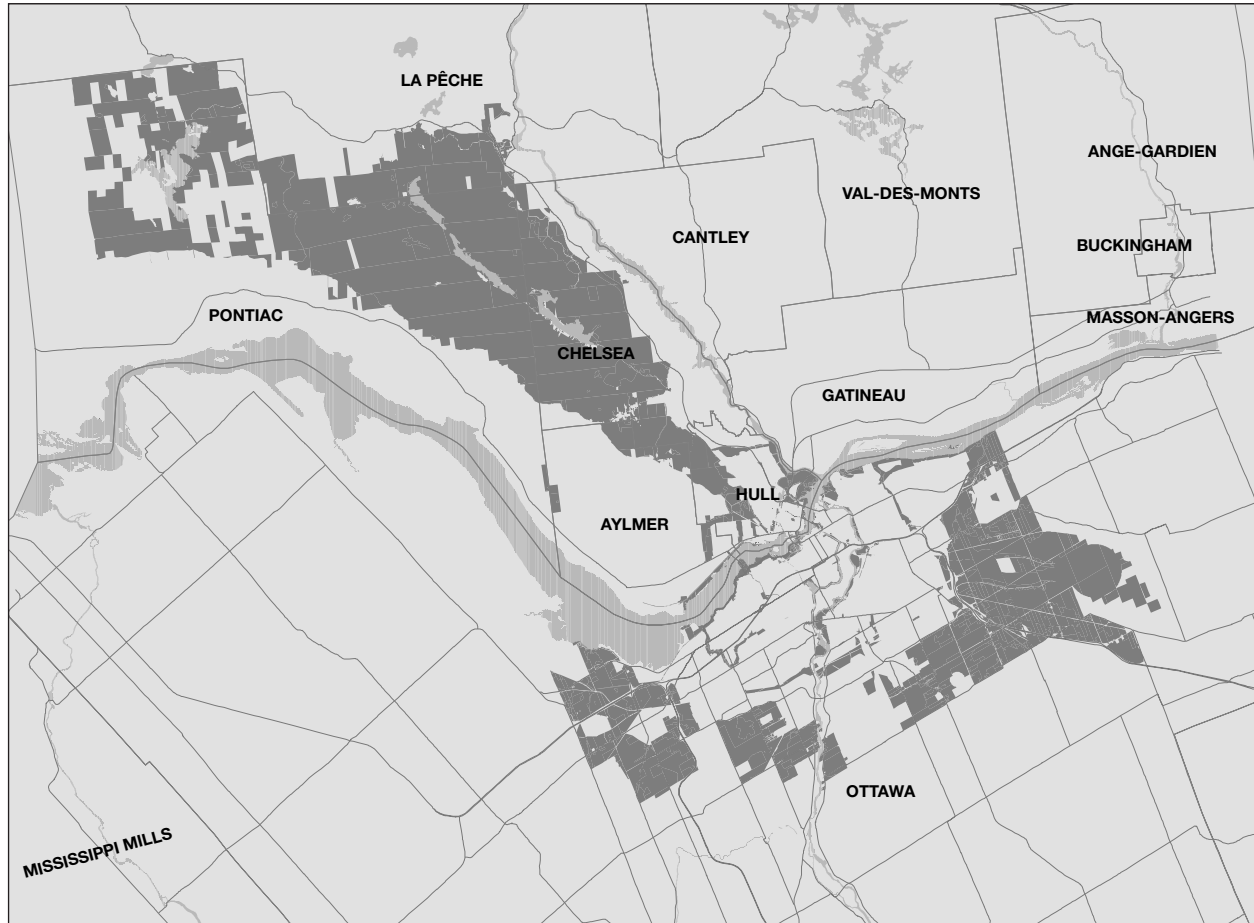
Research

(i) The results of studies conducted according to the Corporate Research Plan will be accurate, timely and relevant.

(ii) In the summer of 2002 and as a follow-up to the benchmark surveys of 2000–2001, public opinion research will be conducted on the public’s awareness and support of the NCC.

Appendix A:

NCC-Owned Lands



■ NCC-Owned Lands

Appendix B:

Comparison of Results: Review of Recent NCC Performance as of November 30, 2000



1. Promoting and Animating the National Capital Region

Achievements — The year 2000–2001 focussed heavily on special millennial programming. One of the stars was the family exchange program, *Celebrate Canada in the Capitals*, which for the first time involved all 14 Canadian capitals and involved a record 1,320 participants. Future Trek, a national participatory program targeted at youths aged 18 to 24, was also highly successful. A new Sound and Light Show on Parliament Hill attracted record crowds and won favourable reviews. A colourful, 140-page interpretative guide called *A Capital Adventure: Discovery Guide to Canada's Capital Region* was completed in time for the June 30 launch of Confederation Boulevard and won a prestigious Gold Pinnacle Award from the International Festivals and Events Association (IFEA). An extensive survey conducted during Winterlude 2000 confirmed that the event attracted a record 1.6 million visits and generated \$143.5 million in economic impact. In addition, 98 percent of the Winterlude visitors stated that the

event met or exceeded their expectations. Continuing its work to create a symbolically meaningful Capital for Canadians, the NCC worked throughout the year to coordinate the development of four commemorations, which will be unveiled in 2001.

Variations — Following the years of focus on millennial programming, the NCC turned to the development of a post-millennium plan. The Canadian Capital Cities Organization has approved a revised format for the family exchange program. However, in order to be able to continue that program and Future Trek, sponsor and partner support must be secured, and this is still uncertain. The opening of the Canada and the World Pavilion — originally planned for spring 2000 — was delayed because of site-related issues. However, the revised construction program is proceeding on budget and according to the revised schedule for a spring 2001 opening.

2. Planning the National Capital Region

Achievements — The outstanding accomplishment of the year 2000 was finalizing and distributing the *Plan for Canada's Capital*, which is the successor of the Gréber Plan (1950) and of the *Federal Land Use Plan* (1988). The new plan will guide development of the Capital over the next 50 years. The NCC, working with regional partners and acting ahead of the 2001–2002 target, launched a joint regional and inter-provincial transportation study. The Commission also conducted environmental site assessments for high- and medium-priority contaminated sites, as per the Environmental Site Assessment Plan.

Variations — Consultation on the core area concept demonstrated strong interest from the local public. In order to allow for thorough analysis of the results of the consultations, development of the Core Area Sector Plan has been delayed to 2001–2002. The environmental assessment for a new inter-provincial bridge has also been postponed to the next fiscal year to allow for more consultation with the municipalities.

3. Real Asset Management and Development

Achievements — The most important development project of the 1990s — Confederation Boulevard — was completed in the year 2000. With regard to the transfer of maintenance and rehabilitation costs of some roadways and parks as part of an exchange with the City of Hull, an agreement in principle was reached, with completion of the process expected later in 2000–2001. At the end of November 2000, land disposal revenues for the year amounted to \$3,323,138. The reconstruction of Champlain Bridge is proceeding according to schedule. Currently, the work is 50 percent complete, with substantial completion slated for early in 2001–2002. A development strategy study was initiated to support the disposal of lands on LeBreton Flats, with some public organizations already expressing interest in relocating to this prestigious new site. Segments of the Trans Canada Trail crossing NCC lands in Gatineau Park, Leamy Lake Park,

and the Greenbelt were completed and inaugurated. The first phase of the Green Capital Visitor Study confirmed the following annual statistics: over 1 million visits to the Gatineau Park Parkway Sector alone, over 250,000 visits to the Park's winter trail network and over 550,000 visits to the Greenbelt's Stony Swamp sector.

Variations — The NCC has entered into agreements or is continuing negotiations for the acquisition of key properties required for the redevelopment of Sparks Street. Several capital projects have been completed at the official residences (specifically Rideau Hall and Stornoway). However, work plans are being reviewed and the scope and timing of some projects are being revised. With low vacancy rates in office buildings in the region, leasing revenues are expected to exceed the target figure of \$9.35 million.

4. Corporate Services

Achievements — The governance study, which promises to have a profound impact on the way the NCC relates to partners and the public, was successfully completed, and the governance study report was approved by the Board of Directors and communicated late in the year 2000. Phase I of the Human Resources Succession Management Program is underway. The corporate website is proceeding well, with the site architecture in place and work beginning on content and design for a launch date in early 2001–2002. A full program of research included, notably, a Seniors Market Study.

Variations — It is possible that the NCC will face a rash of retirements at senior levels in the near future. Part of Phase II of the Succession Management Program has been deferred to 2001–2002 in order to develop a broader process for developing candidates to fill the resulting vacancies. The agreements module for the Integrated Asset Management Information System (IAMIS) took longer than planned due to other priorities and staff turnover. Consequently, a revised implementation schedule for the IAMIS project is being developed.

Appendix C:

Multi-Year Capital Construction Program

Multi-Year Capital Construction Program for the years ending March 31, 2001 to 2006

	(thousands of dollars)						
	Prior Years	2001 Forecast	2002 Projection	2003 Projection	2004 Projection	2005 Projection	2006 Projection
Confederation Boulevard	46,253	3,751	822	550	200	0	0
Champlain Bridge reconstruction	13,678	17,168	9,451	665	0	0	0
Official residences	28,088	3,789	18,576	1,000	1,000	1,000	0
33 Scott (Gatineau Park Visitor Centre)	3,106	233	0	0	0	0	0
Canada and the World Pavilion (Rideau Falls Park)	1,396	4,113	0	0	0	0	0
Core area initiative *	0	840	4,850	0	0	0	0
Core area west (LeBreton Flats)	998	339	0	0	0	0	0
Greenbelt trails (Spine trails and lookout towers)	344	439	200	600	600	600	200
Core and urban parks	8,891	1,063	870	2,595	1,935	450	50
Ottawa River recreational pathways	90	0	560	0	0	0	0
Leamy Lake facilities	1,648	0	140	360	730	100	100
Ottawa River Parkway and parkway bridges	1,071	12	670	1,570	1,233	1,750	0
Gatineau River recreational pathways and shoreline stabilization	441	205	580	0	200	0	0
Environmental and remediation programs	241	378	614	602	602	510	250
Other projects	28,507	4,902	8,326	16,931	12,501	17,545	20,330
	<u>134,752</u>	<u>37,232</u>	<u>45,659</u>	<u>24,873</u>	<u>19,001</u>	<u>21,955</u>	<u>20,930</u>

* Dependent on Treasury Board funding approval

Appendix D: Financial Statements

Balance Sheet as at March 31, 2000 to 2006

	(thousands of dollars)						
ASSETS	2000 Actual	2001 Forecast	2002 Projection	2003 Projection	2004 Projection	2005 Projection	2006 Projection
Current	71,446	44,592	27,702	19,298	12,731	12,338	11,968
Trust account	4,716	4,827	4,936	5,043	5,147	5,248	5,344
Capital assets	405,000	452,077	481,614	488,372	489,037	492,716	495,254
	<u>481,162</u>	<u>501,496</u>	<u>514,253</u>	<u>512,713</u>	<u>506,915</u>	<u>510,302</u>	<u>512,565</u>
 LIABILITIES AND EQUITY							
Current	20,964	15,100	15,215	15,355	15,305	15,300	15,250
Long-term	21,158	22,061	23,379	24,720	26,104	27,201	28,405
Equity of Canada	439,040	464,335	475,659	472,638	465,506	467,801	468,910
	<u>481,162</u>	<u>501,496</u>	<u>514,253</u>	<u>512,713</u>	<u>506,915</u>	<u>510,302</u>	<u>512,565</u>

Statement of Operations for the years ending March 31, 2000 to 2006

	(thousands of dollars)						
INCOME	2000 Actual	2001 Forecast	2002 Projection	2003 Projection	2004 Projection	2005 Projection	2006 Projection
Rental operations and easements	13,716	14,753	14,742	14,845	14,843	13,464	13,425
Sublease — headquarters	1,221	1,257	1,257	1,257	1,257	1,257	1,257
Interest	3,640	3,114	2,095	1,533	1,243	1,028	1,041
Sponsorship							
Cash	727	1,111	825	825	825	825	825
Goods and services in kind	850	500	500	500	500	500	500
User access fees	1,127	1,000	1,000	1,000	1,000	1,000	1,000
Net gain on disposal of capital assets	2,456	7,692	4,200	4,200	4,200	4,200	4,200
Other fees and recoveries	3,613	3,359	2,158	2,712	2,712	3,028	3,028
	<u>27,350</u>	<u>32,786</u>	<u>26,776</u>	<u>26,871</u>	<u>26,580</u>	<u>25,302</u>	<u>25,276</u>
COST OF OPERATIONS							
Planning the National Capital Region	1,946	2,126	1,985	1,987	1,987	1,988	1,987
Real asset management and development	53,066	61,653	60,194	60,664	60,873	59,829	59,943
Promoting and animating the National Capital Region	15,900	16,646	13,947	13,910	13,847	13,456	13,468
Corporate services	20,862	24,335	24,386	24,887	24,961	24,690	24,726
Pay equity complaint settlement	0	4,362	0	0	0	0	0
	<u>91,774</u>	<u>109,122</u>	<u>100,512</u>	<u>101,449</u>	<u>101,668</u>	<u>99,962</u>	<u>100,123</u>
Cost of operations before parliamentary appropriations	(64,424)	(76,336)	(73,735)	(74,577)	(75,088)	(74,661)	(74,847)
Parliamentary appropriations	53,302	63,427	59,039	59,039	59,039	59,039	59,039
NET COST OF OPERATIONS	<u>(11,122)</u>	<u>(12,909)</u>	<u>(14,696)</u>	<u>(15,538)</u>	<u>(16,049)</u>	<u>(15,622)</u>	<u>(15,808)</u>

Statement of Equity of Canada for the years ending March 31, 2000 to 2006

	(thousands of dollars)						
OPERATIONS	2000 Actual	2001 Forecast	2002 Projection	2003 Projection	2004 Projection	2005 Projection	2006 Projection
Balance at beginning of year	383,544	435,392	460,377	471,351	467,980	460,498	462,443
Net cost of operations	(11,122)	(12,909)	(14,696)	(15,538)	(16,049)	(15,622)	(15,808)
Transfer of capital assets from Government of Canada	8,829	0	0	0	0	0	0
Donation of works of art	42	0	0	0	0	0	0
Parliamentary appropriations to acquire and improve capital assets	54,099	32,894	25,671	15,067	11,567	17,567	16,567
Capital loan	0	5,000	0	(2,900)	(3,000)	0	0
BALANCE AT END OF YEAR	<u>435,392</u>	<u>460,377</u>	<u>471,351</u>	<u>467,980</u>	<u>460,498</u>	<u>462,443</u>	<u>463,202</u>
CANADIANA FUND							
Balance at beginning of year	3,156	3,648	3,958	4,308	4,658	5,008	5,358
Donations	492	310	350	350	350	350	350
Balance at end of year	<u>3,648</u>	<u>3,958</u>	<u>4,308</u>	<u>4,658</u>	<u>5,008</u>	<u>5,358</u>	<u>5,708</u>
TOTAL BALANCE AT END OF YEAR	<u>439,040</u>	<u>464,335</u>	<u>475,659</u>	<u>472,638</u>	<u>465,506</u>	<u>467,801</u>	<u>468,910</u>

Statement of Cash Flows for the years ending March 31, 2000 to 2006

	(thousands of dollars)						
	2000 Actual	2001 Forecast	2002 Projection	2003 Projection	2004 Projection	2005 Projection	2006 Projection
Cash flows from (used in) operating activities	(3,294)	(23,110)	13,582	(672)	(1,066)	(552)	(530)
Cash flows used in investing activities	(29,252)	(54,169)	(41,553)	(19,910)	(14,078)	(17,417)	(16,417)
Cash flows from financing activities	54,115	37,904	25,681	12,177	8,577	17,577	16,577
Increase (decrease) in cash and short-term deposits	21,569	(39,375)	(2,290)	(8,405)	(6,567)	(392)	(370)
Cash and short-term deposits at beginning of year	41,188	62,757	23,382	21,092	12,688	6,121	5,728
CASH AND SHORT-TERM DEPOSITS AT END OF YEAR	62,757	23,382	21,092	12,688	6,121	5,728	5,358

Appendix E:

Summary of the Operating and Capital Budgets

Operating Budget for the years ending March 31, 2000 to 2002

FUNDING	(thousands of dollars)						
	2002 Budget	2001 Budget	2001 Forecast	2001 Variance	2000 Budget	2000 Actual	2000 Variance
Operating appropriations	44,374	41,120	48,948	(7,828)	39,173	40,042	(869)
Grants and contributions appropriations	14,090	13,839	13,904	(65)	13,260	13,260	0
Official residences program	575	576	575	1	493	0	493
Carry-over	5,882	3,668	8,965	(5,297)	673	7,567	(6,894)
Revenues	20,375	19,561	22,393	(2,832)	18,481	23,140	(4,659)
Capitalization policy impact (from capital)	0	0	2,354	(2,354)	0	1,120	(1,120)
Transfer from the acquisition and disposal fund	699	500	699	(199)	500	422	78
	<u>85,995</u>	<u>79,264</u>	<u>97,838</u>	<u>(18,574)</u>	<u>72,580</u>	<u>85,551</u>	<u>(12,971)</u>
EXPENDITURES							
Promoting and animating the National Capital Region	11,980	13,013	14,832	(1,819)	12,054	13,865	(1,811)
Planning the National Capital Region	1,985	1,945	2,126	(181)	1,712	1,946	(234)
Real asset management and development	46,245	42,410	49,157	(6,747)	40,247	41,334	(1,087)
Corporate services	21,323	20,527	21,479	(952)	18,567	19,441	(874)
Pay equity complaint settlement	0	0	4,362	(4,362)	0	0	0
	<u>81,533</u>	<u>77,895</u>	<u>91,956</u>	<u>(14,061)</u>	<u>72,580</u>	<u>76,586</u>	<u>(4,006)</u>
EXCESS OF FUNDING OVER EXPENDITURES	<u>4,462</u>	<u>1,369</u>	<u>5,882</u>	<u>(4,513)</u>	<u>0</u>	<u>8,965</u>	<u>(8,965)</u>

Capital Budget for the years ending March 31, 2000 to 2002

FUNDING	(thousands of dollars)						
	2002 Budget	2001 Budget	2001 Forecast	2001 Variance	2000 Budget	2000 Actual	2000 Variance
Capital appropriations	13,671	18,749	15,894	2,855	8,749	8,749	0
Additional capital cost appropriation	0	0	0	0	0	40,000	(40,000)
Capital reprofiling	0	0	6,000	(6,000)	0	0	0
Official residences program	12,000	12,059	11,000	1,059	6,237	5,350	887
Carry-over	17,426	20,000	32,280	(12,280)	0	7,649	(7,649)
Capital loan	0	5,000	5,000	0	5,000	0	5,000
Capitalization policy impact (to operating)	0	0	(2,354)	2,354	0	(1,120)	1,120
Transfer from the acquisition and disposal fund	4,406	9,746	14,372	(4,626)	23,297	9,860	13,437
	<u>47,503</u>	<u>65,554</u>	<u>82,192</u>	<u>(16,638)</u>	<u>43,283</u>	<u>70,488</u>	<u>(27,205)</u>
EXPENDITURES							
Real Asset Management and Development							
Confederation Boulevard	822	1,570	3,751	(2,181)	11,200	11,934	(734)
Champlain Bridge	9,451	16,521	17,168	(647)	10,480	5,769	4,711
Official residences	18,576	12,059	3,789	8,270	7,367	2,859	4,508
Real property acquisitions	500	20,500	25,521	(5,021)	500	1,340	(840)
Other projects *	16,810	14,185	12,524	1,661	12,973	15,394	(2,421)
	<u>46,159</u>	<u>64,835</u>	<u>62,753</u>	<u>2,082</u>	<u>42,520</u>	<u>37,296</u>	<u>5,224</u>
Corporate Services	1,344	719	2,013	(1,294)	763	912	(149)
	<u>47,503</u>	<u>65,554</u>	<u>64,766</u>	<u>788</u>	<u>43,283</u>	<u>38,208</u>	<u>5,075</u>
EXCESS OF FUNDING OVER EXPENDITURES	<u>0</u>	<u>0</u>	<u>17,426</u>	<u>(17,426)</u>	<u>0</u>	<u>32,280</u>	<u>(32,280)</u>

* Includes capital projects from other sectors managed under the Multi-Year Capital Construction Program (MYCCP)