


National Capital
Commission

Commission
de la capitale nationale

Canada

National Capital Commission



Evolving Toward the Future

Summary of the Corporate Plan
2003–2004 to 2007–2008

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Message From the Chairperson

Evolving Toward the Future



The National Capital Commission (NCC) has worked for more than a century to build a capital that represents and expresses the idea of “Canada.” Much has been achieved. As we move into the 21st century, however, Canada is changing, and the NCC must change as well to respond to new social and economic factors. What remains constant is the NCC’s commitment to help shape and express the Capital as a Canadian model of cultural diversity. In today’s world, that is a mission of considerable importance.

Like all public organizations in the post-September-11th world, the NCC will address issues of security to protect the people and property in its care. It will not lose sight, however, of its mission to use the Capital to express the Canadian values of tolerance and peace. In addressing its mandate, the NCC recognizes that Canada is ever more socially and ethnically diverse; it needs to build a capital that reflects Canada’s complex culture and to reach out to Canadians to discover the kind of capital that speaks to them.

The NCC will also focus its efforts on activities that are truly central to the long-term task of building a great capital for Canadians. Rising costs and inflation in the past have already forced the NCC to find new and more creative ways of working. That emphasis on creativity must and will continue. Only through a willingness to adapt and take advantage of all opportunities will the NCC be able to achieve the high goals it has set for itself.

The NCC's central responsibility remains the building of a great capital on behalf of future generations of Canadians. The particular challenge in the first few years of the 21st century is to find ways, through an implementation plan called "Capital Agenda 21," to translate the broad terms of the 1999 *Plan for Canada's Capital* into reality. The NCC will revitalize the downtown core of the Capital, especially LeBreton Flats and Sparks Street, and will also turn its attention to the Quebec shoreline and to the Ottawa River islands.

The NCC must work with all levels of government and respond effectively to public expectations. It will be helping to plan for municipal infrastructure in the areas of transportation and housing. It will continue its efforts to build dynamic and long-lasting partnerships to ensure the effective delivery of programs.

Of course, none of these improvements can be effected without support, both internal and external, and the NCC recognizes the need for consultation and a two-way flow of information with stakeholders in the National Capital Region. By the same token, forward movement depends upon the support of a committed, engaged and skillful workforce. The NCC is constantly looking for ways to attract and retain the best employees and to reward them appropriately. Even more importantly, we are seeking ways to inspire our employees with pride in an organization that operates day-to-day according to the very highest corporate values.

Throughout all its actions, the NCC continues to live up to the highest standards set by the Auditor General of Canada. The NCC received a clean bill of health in 2002, with only a few minor improvements required, which are already being addressed. In its special examination of 2002, the Auditor General of Canada stated that the NCC is "an organization that is continually evolving." In a world that is itself caught up in accelerating change, the NCC takes pride in the flexibility, adaptability and sensitivity that has allowed it to constantly reshape itself to the demands of Canadian society.



Marcel Beaudry
Chairperson

Mission

Creating pride and unity through Canada's Capital Region.

Mandate

Creating the Capital — In 1959, Parliament created the National Capital Commission (NCC) with a mandate to develop a capital that would reflect Canada as it evolved into a great modern state. To achieve that goal, the NCC has over the years acquired ownership of more than 470 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). Today, the NCC is the largest single landowner in the National Capital Region (NCR).

Legislation

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 NCR 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 NCC 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 (the Commission) and, as an organization within the Canadian Heritage Portfolio, reports to Parliament through the Minister of Canadian Heritage. The NCC has approximately 450 employees (including special capital projects resources) who direct the planning, building and animation of Canada's Capital.

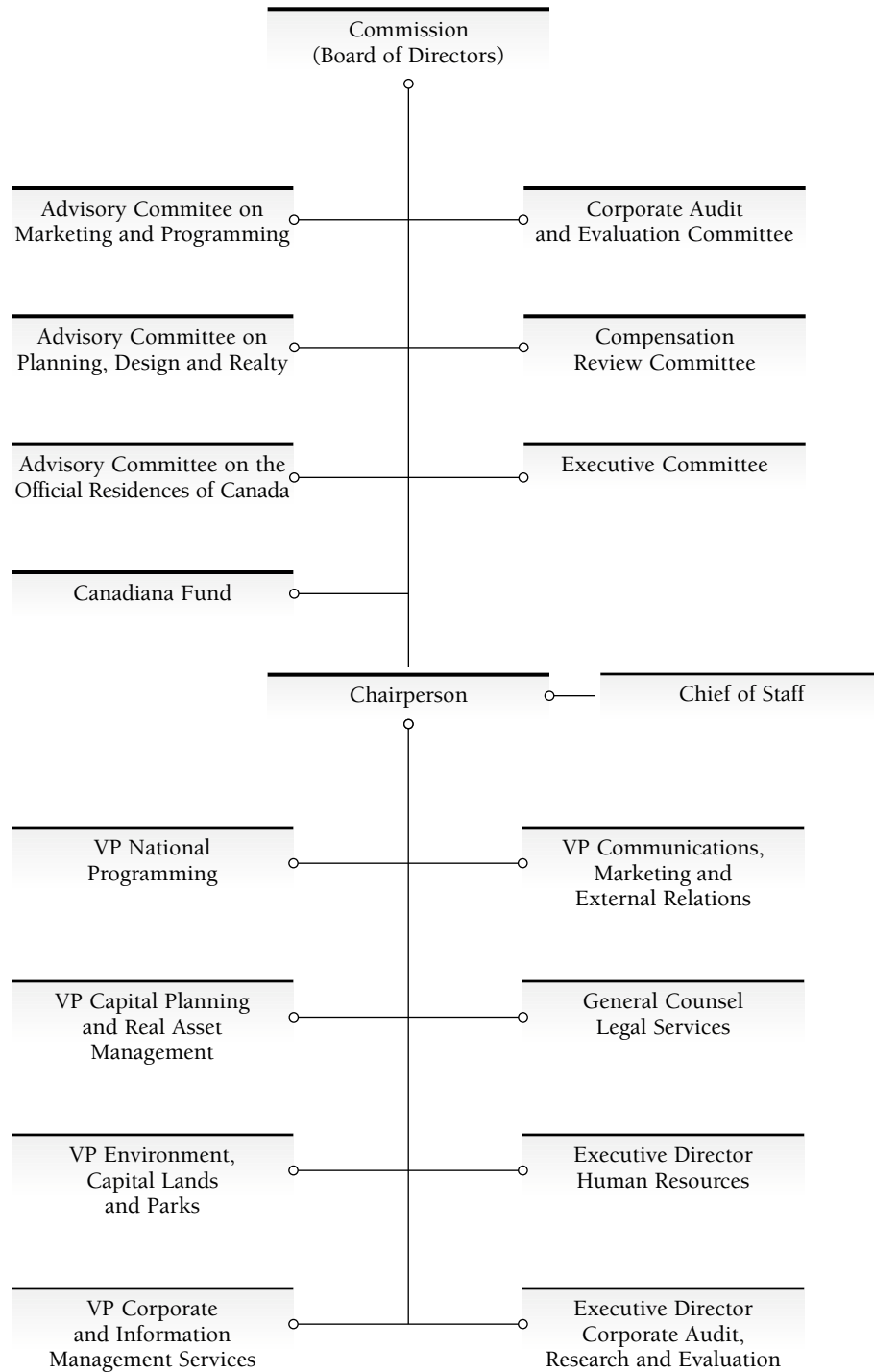
Organization

The chart on the next page illustrates relationships between the senior executive (represented by the Commission, the Chairperson and his office), 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

Structure of the National Capital Commission



The idea of “leadership”

supports all other considerations of strategy and resources. In its role as the federal leader in planning the Capital, the NCC must inspire its partners with the idea of a capital that is worthy of Canada. It must find ways to communicate its contribution to the quality of life in the National Capital Region (NCR), at the same time allowing local residents to communicate and to influence the shape of their community.

Garnering Support

As it embarks on the second century of planning and building the Capital, the NCC is armed with a broad outline for the future in the form of the 1999 *Plan for Canada's Capital*. At the same time, it is working to shape a complementary implementation plan, Capital Agenda 21 (which focusses on revitalization of the core area, notably LeBreton Flats, Sparks Street, the Ottawa River islands and the Quebec shoreline). These plans depend for their successful delivery on the creation of dynamic partnerships with the federal government, municipalities and community stakeholders.

Programming for the Future

In last year's plan, the NCC undertook to re-orient programming, to shift the emphasis away from outreach and to focus more strongly on helping visitors experience the Capital in a profound and meaningful way. To that end, the NCC has streamlined its programming plan around a few well-established, high-impact flagship events. Just as Canada is changing socially and culturally, the Capital is evolving physically — and the NCC must ensure that its programming keeps pace with all these changes.

Security

The NCC produces national events that bring many thousands of people together in a single place, and it works with law enforcement agencies to ensure public safety at those events and sites. At the corporate level, the NCC must also protect assets and information, as well as its ability to function as a business in all eventualities. The NCC needs to continue to work closely with federal and municipal partners to mitigate potential risks.

Sustainable Funding


Faced with rising costs, the NCC continues to wrestle with the challenge of sustainable funding. With no new, permanent source of funding emerging, it must make the most of limited resources and continue to apply the principles of fiscal prudence established in last year's plan. The NCC must explore innovative solutions and revenue-generation opportunities related to user fees, sponsorship and merchandising. While capital funding is urgently needed for purposes that include health and safety, the controversy surrounding the use of land sales revenue to fund capital works remains intense.

Human Resources

People are key to success. In order to remain a vibrant organization, the NCC must find ways to create a competitive working environment so that it can attract and retain a new generation of workers.

Objectives, Strategies and Performance Indicators

Realizing a Great Capital Vision



I. Promoting and Animating the National Capital Region

OBJECTIVES

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

To increase awareness of and support for the NCC in Canada's Capital.

IN SUMMARY

The NCC will take its new programming plan — “Reflecting a Nation: Creating a Capital Experience for all Canadians” — to the public for consultation on the kinds of experiences that Canadian visitors will seek in the Capital over the next half century. During the planning period, the NCC will focus on existing programs and will continue to deliver and renew a number of flagship programs, specifically: Canada Day, Christmas Lights Across Canada, the Parliament Hill sound and light show, Winterlude and the Canada and the World Pavilion. In delivering these programs, the NCC will apply new security guidelines to manage risk and to maintain public safety. It will continue to work with broadcasters and the Canadian Capital Cities Organization to reach a national constituency with Capital messages. In terms of visitor information, it will examine the feasibility of working with partners to deliver integrated services. As part of its public consultation strategy, the NCC will continue to improve the two-way flow of information between itself and the community. It will step up its efforts on external relations and marketing and will strive to increase sponsorship revenues through collaboration with high-profile local and national organizations.

STRATEGIES AND PERFORMANCE TARGETS

INTERPRETATION: Ensure that the Capital's main assets, its sites and symbols, are communicated to Canadians and others via an effective interpretation program.

Performance Targets

- (i) In 2003–04, the Core Area Public Programming Plan will be finalized through public consultation. By the end of 2005–06, the NCC will have finalized action plans for interpretation, programming, animation and visitor services.
- (ii) In 2003–04, the NCC will complete a comprehensive plan for commemorations in the core area of the Capital for the next 20 years.
- (iii) By 2004–05, the NCC will have completed a system of interpretative tools to improve appreciation of Canada's Discovery Route, Confederation Boulevard.
- (iv) By the end of 2003–04, baseline visitor satisfaction measures will be established for Parliament Hill programs and visitor infrastructure.
- (v) Over the planning period, the Discover the Hill program will reach at least 700,000 visits per year.
- (vi) The reach of NCC educational programs for students visiting the Capital will increase by 15 percent over the planning period (from the 2001 baseline).

PROGRAMMING: Offer NCC flagship events and programs that attract visitors, offer an effective means of communicating Canada to Canadians and continue to instil pride in being Canadian.

Performance Targets

- (i) The NCC will ensure that its programming, especially for Canada Day, is representative of all Canadian regions, both official languages, Canadian values and Canadian diversity.
- (ii) By the end of 2005–06, the NCC will improve the Christmas Lights program through repositioning the national component, enhancing the profile of the illumination ceremony on Parliament Hill, and increasing, by 15 percent, the number of lights in the core area.
- (iii) The NCC will continue to present the sound and light show for the next two years, while maintaining an audience of at least 150,000 visitors per season and sustaining a satisfaction level of at least 85 percent.
- (iv) The NCC will update and determine the best site location for the sound and light show by the end of 2004–05 and implement the updated show for the 2005 season.
- (v) By the end of 2003–04, the NCC will reinforce the Winterlude activities that support the mandate of the NCC, enhance partnership contributions to the program and develop a medium- and long-term vision for its sustainability.
- (vi) The number of visits to the Canada and the World Pavilion will increase to 120,000 annually by the end of 2005–06, and will then be maintained over the planning period. Measures of satisfaction will be sustained at over 85 percent.

VISITOR SERVICES: Ensure that the Capital Infocentre and the Capital Contact Centre remain the primary sources of information about the NCC and the Capital.

Performance Targets

- (i) The Capital Infocentre will sustain visitation levels of 325,000 visits annually.
- (ii) The Capital Contact Centre will maintain its established quality standards at 80 percent or more.

VISIBILITY AND PROMOTION: Encourage partners and major sponsors to participate more actively in integrated Capital programming, marketing and communications with an emphasis on “Green Capital” programs.

Performance Targets

- (i) Over the planning period, the NCC will establish new broadcast agreements based on outdoor activities and/or environmental protection programs.
- (ii) Over the planning period, the NCC will increase the local level of visibility of the organization through increased acknowledgements in events and increased NCC visibility on signage in the Capital.

EXTERNAL RELATIONS: Use proactive communications and consultations to reach local and national media, local groups and the public in order to improve awareness and appreciation of the NCC and its accomplishments and obtain meaningful input into its planning and activities.

Performance Targets

- (i) Over the planning period, the NCC will increase the number of people reached in consultations or information sessions and will achieve increasingly positive feedback from the public regarding opportunities for meaningful input into NCC consultations and satisfaction with the processes employed.
- (ii) An overall positive tone of coverage by local media reports will be maintained and the reach will be improved to include new media outlets and expand upon national media coverage.
- (iii) The public's awareness of NCC business/activities and perceptions of corporate image will show improvement over the planning period (via annual surveys).

REVENUE GENERATION: Maintain and develop sustainable sponsorship and merchandising opportunities.

Performance Targets

- (i) The NCC will establish new partnerships with marketing organizations, national retailers and sponsors, over the planning period.
- (ii) By the end of 2004–05, the NCC will increase cash revenues by 15 percent (over 2002–03 levels), through sponsorship, merchandising and marketing partnerships.
- (iii) Over the planning period, the NCC will increase by 10 percent the number of outlets that distribute NCC merchandise through wholesale/licensing agreements.

II. Planning the National Capital Region

OBJECTIVES

In consultation with other planning jurisdictions, to plan the orientation, use and development of federal lands in the NCR and 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.

IN SUMMARY

Capital Agenda 21, an implementation plan that builds on general principles established in the *Plan for Canada's Capital*, sets out specific projects for delivery in the Capital. Planning efforts currently focus on the redevelopment of LeBreton Flats (underway), the revitalization of Sparks Street (subject of further study) and planning for the Ottawa River islands and Quebec shoreline as public spaces (an emerging opportunity). To complete the Capital Planning Framework, efforts will also be directed toward other plans, including developing the Urban Lands Master Plan, updating the *Gatineau Park Master Plan* and completing the Core Area Sector Plan. The NCC will continue to play a leadership role in working with federal and municipal partners in the region to coordinate plans at all levels. In particular, it will fulfil its legislative authority by ensuring that all relevant federal legislation and policies (including heritage, archaeological and environmental requirements) are respected for land use and design transactions affecting federal lands. Transactions currently under review include several new institutional and museum projects, including the Federal Judicial Building, the National Portrait Gallery and a site for the new Canada Science and Technology Museum. As the pan-regional planner for the NCR, the NCC will continue to work with provinces and municipalities on both sides of the

Ottawa River to develop interprovincial transportation plans within the NCR, including a plan for future interprovincial bridges.

STRATEGIES AND PERFORMANCE TARGETS

PLANNING: Position the *Plan for Canada's Capital* as the overriding vision for the future development of Canada's Capital Region and as the framework for the completion of various supporting plans and implementation strategies.

Performance Targets

- (i) Early in 2003–04, the NCC will have developed and received Board of Director approval of Capital Agenda 21 to implement the *Plan for Canada's Capital*.
- (ii) By the end of 2006–07, the NCC will have completed all elements of the Urban Lands Master Plan, thus completing the last of three master plans contained in the NCC's Capital Planning Framework.
- (iii) By the end of 2003–04, the NCC will complete the Core Area Sector Plan, through a consultative process.
- (iv) By the end of 2003–04, the NCC will complete the *Gatineau Park Master Plan* update.
- (v) Early in 2003–04, the NCC will have completed due diligence and design feasibility studies for the Metcalfe to O'Connor block of Sparks Street, analysing the plaza/garage options and finalizing proposals for the block as a whole.

- (vi) Early in 2004–2005, the NCC, in collaboration with the relevant stakeholders and building on the planning work for the Metcalfe/O'Connor block, will have completed a comprehensive planning concept for the revitalization of the Sparks Street Mall, from Elgin Street to Bank Street.
- (vii) By end of 2004–05, the NCC, in cooperation with the cities of Ottawa and Gatineau and key stakeholders in the islands area, will have completed a strategic plan document outlining the planning, programming and development proposals for the islands, as well as a realization implementation strategy.

FEDERAL LAND USE, TRANSACTION AND DESIGN APPROVALS: Implement federal plans, legislation and policies to safeguard and enhance the NCR's built and natural environment through the Federal Land Use, Transaction and Design Approvals process.

Performance Targets

- (i) During the planning period, the NCC will ensure a suitable depository for each of its major heritage artefact collections. Priorities will be the Colonel By House collection, the historical material from Leamy Lake Park and the LeBreton Flats collection.
- (ii) By the end of 2003–04, the NCC will prepare criteria and guidelines for the identification of key cultural landscapes in the NCR.
- (iii) During the planning period, the NCC will identify the key cultural landscapes in the NCR and will develop a strategy for the management of those cultural resources within the custodianship of the NCC.

TRANSPORTATION PLANNING: Facilitate and orchestrate federal strategies and programs that have an impact on urban transportation and public transit in the NCR while ensuring that broader federal goals and objectives are met. Participate in joint studies with provincial and municipal partners to deal with interprovincial and municipal transportation issues in the NCR.

Performance Targets

- (i) Early in 2003–04, the NCC will complete the Strategic Transportation Initiative that will define the NCC roles in transportation and provide strategies to help resolve transportation issues and problems in the NCR.
- (ii) By early 2004–05, the NCC, in collaboration with the cities of Ottawa and Gatineau, OC Transpo and Société de transport de l'Outaouais, will have completed a joint study of interprovincial transit in the NCR core area to determine the most feasible technology, location and urban integration opportunities.
- (iii) By the end of 2007–08, the NCC, in collaboration with the cities of Ottawa and Gatineau, and the provinces of Ontario and Quebec, as well as with other stakeholders, will have completed the environmental assessment studies for two new bridges east and west in the NCR, including detailed design.

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 support of the programs and mandate of the NCC.

To manage environmental assets and liabilities in a sustainable and responsible manner.

IN SUMMARY

The NCC is working to enhance the quality and prestige of the core area of the Capital through various high-profile projects, including the redevelopment of LeBreton Flats — where it will begin servicing the site, building a major new artery (LeBreton Boulevard) and working with the City of Ottawa to rezone areas to the south for residential-commercial development. With regard to the revitalization of Sparks Street, most land on the south side of the street between Metcalfe and O'Connor has been consolidated for mixed residential-commercial redevelopment. The NCC is also working with the City of Gatineau to create a new scenic gateway into Gatineau Park from St-Laurent Street and Maisonneuve Boulevard. The NCC is responsible for ensuring the physical integrity of the official residences and, to that end, is seeking federal approval and funding for a new life-cycle management plan. The NCC will continue to develop the Integrated Asset Management System and, under the terms of its Environmental Management Strategy, will strive to protect natural assets in the Capital for future generations. To promote a Green Capital, the NCC will raise the profile of two especially important green assets — the recreational pathway system and the Rideau Canal Skateway. The NCC is also working to consolidate responsibility and funding for inter-provincial bridges in the NCR under its jurisdiction.

STRATEGIES AND PERFORMANCE TARGETS

REVITALIZING CANADA'S CAPITAL CORE: Fulfill the role as “Capital builder” through the revitalization of the core area of the Capital.

Performance Targets

- (i) LeBreton Flats redevelopment:
 - a. By the summer of 2003, the NCC will have constructed the Ottawa River Parkway detour road;
 - b. During 2003–04, the NCC will sell blocks O, U and/or T, south of LeBreton Boulevard, for office accommodations;
 - c. Private-sector development south of LeBreton Boulevard, east of Booth Street, will be initiated by early 2004–05;
 - d. By the end of 2004–05, the NCC will have completed LeBreton Boulevard;
 - e. By the end of 2004–05, all infrastructure services to the Canadian War Museum site will be completed; and
 - f. The Common, a 3.4-hectare park, will be completed and ready for use by early 2005–06.
- (ii) Sparks Street revitalization:

By the end of 2003–04, the NCC will have completed all consultation and activities that are required to satisfy the approval process, including those required by the City of Ottawa for the revitalization of Sparks Street.

LAND AND REAL ASSET MANAGEMENT: Protect natural lands and built assets through cost-effective maintenance, management, development and rehabilitation programs and through the implementation of appropriate quality standards and service.

Performance Targets

- (i) The NCC will prepare and implement the following regulations and agreements to ensure the protection and management of NCC lands:
 - a. In 2003–04, the NCC will seek to conclude an agreement with the Royal Canadian Mounted Police regarding the level of services on NCC lands;
 - b. In 2003–04, the NCC will complete its review of the *National Capital Commission Traffic and Property Regulations* and will confirm if a full revision is needed; and,
 - c. By the end of 2005–06, the NCC will have implemented the revised *National Capital Commission Traffic and Property Regulations*, as needed.
- (ii) By the end of 2003–04, the NCC will have completed the commissioning and management plan for the Champlain Bridge.
- (iii) During 2003–04, the NCC will seek to secure additional capital funding for the official residences to continue the implementation of its Ten Year Life Cycle Plan for Official Residences (1999–2009).
- (iv) During the planning period and contingent on capital funding approval, the NCC will deliver priority health and safety and life cycle management improvements on official residences, including:
 - a. Resolution of office accommodation issues at Rideau Hall by the end of 2005–06, including the completion of the Stable Building rehabilitation during 2003–04 and health and safety upgrades to the main residence by the end of 2005–06;
 - b. Upgrading of fire detection systems, installation of fire suppression systems and resolution of universal accessibility issues at the residences; and
 - c. Design and implementation of infrastructure and asset life cycle projects (e.g., windows, doors, roofs, foundations, heating, ventilation and air conditioning systems, landscape works and interior life cycle renewals).
- (v) By the end of 2005–06, the NCC will implement core components of the Integrated Asset Management Information System in the following sequence:
 - a. During 2003–04, the templates and the inventory components of the Agreements Module will be implemented;
 - b. During 2003–04, the Life Cycle Management Module will be implemented and, by the end of 2005–06, the Asset Inspection Program for major buildings and structures (bridges, dams, lift stations, retaining walls) will be implemented and evaluated;
 - c. During 2003–04, the commissioning phase for all Multi-Year Capital Construction Program (MYCCP) projects will be formalised and the process implemented; and,
 - d. During 2003–04, the project scope for the Environmental Module will be identified and it will be implemented in 2004–05.

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- (vi) In 2003–04, the NCC will conclude an agreement with the City of Ottawa for the joint maintenance of Confederation Boulevard.
- (vii) In 2003–04, a user fee policy will be developed, and a revised user fee program implementation strategy will be established in 2004–05, based on the policy.
- (viii) The NCC will achieve the following revenue targets over the planning period:
- Leasing revenues from its rental portfolio of \$13.0 million for 2003–04; \$13.0 million for 2004–05; \$10.8 million for 2005–06; \$10.7 million for 2006–07; and, \$10.7 million for 2007–08;
 - Development lease revenues, totalling \$715,000 during the three-year period from 2005–06 to 2007–08;
 - Land-disposal revenues of \$6 million per year; and
 - Easements and licenses of occupation revenues of \$713,000 for 2003–04 and \$750,000 for 2004–05 to 2007–08 annually.

ENVIRONMENTAL MANAGEMENT: 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.

Performance Targets

- Over the planning period, the NCC will continue to implement its Environmental Action Plan.
- Over the planning period, in the context of its Contaminated Sites Management Program, the NCC will complete the process of performing Phase I (preliminary) Environmental Site Assessments (ESAs) on 100 percent of its high- and medium-priority sites (749 sites). By the end of 2005–06, it will also have assessed 60 percent of its low-priority sites.
- By the end of 2006–07, the NCC will have completed audits of all known fuel storage tanks located on NCC lands.

THE GREEN CAPITAL: 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.

Performance Targets

- (i) The NCC will enhance the Capital's recreational pathway system (the Capital Pathway) by:
 - a. Rehabilitating 40 kilometres of existing pathway by the end of 2007–08;
 - b. Completing new links (Jacques-Cartier Park, Laurier Street in the Hull area, National Arts Centre, Sussex Drive, MacKenzie Avenue) by the end of 2005–06;
 - c. Developing 40 percent of the Greenbelt Pathway by the end of 2007–08; and
 - d. Enhancing the user's experience by the end of 2005–06 with rest areas, circuits, attraction signage, interpretation and through a focused marketing plan.
- (ii) By the end of 2005–06, the NCC, together with partners, will complete an update of the Strategic Development Plan for an Integrated Network of Recreational Pathways for the National Capital Region (1994).
- (iii) By the end of 2005–06, the NCC will enhance the Rideau Canal Skateway by:
 - a. Improving health and safety (increase safety patrol, relocate infrastructure to mitigate site capacity);
 - b. Positioning Skateway (product improvement, a new enhanced-quality chalet, more and improved rest areas, focused marketing of the “longest skating rink,” enhanced opportunities for revenue generation); and
 - c. Developing Dows Lake as a major gateway to the Skateway (product development: Ice Café, programming) and increasing partnership with local stakeholders.

IV. Corporate Services

OBJECTIVE

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

IN SUMMARY

The NCC will continue to monitor and report on its adherence to legislative requirements and to ensure that any applicable recommendations from government-wide audits are implemented in a timely manner. The NCC is working to include a new set of corporate values in its day-to-day practices. In an increasingly competitive labour market, the NCC will take action to attract and retain skilled and knowledgeable employees and to give employees the tools and training they need to do their best work. In particular, it will provide its employees with appropriate technological tools and will continue to improve its website as a primary means of communicating with the public. The NCC will assess its effectiveness and support the design of programs and products through a range of strategic and tactical research, as identified in the three-year Corporate Research Plan. It will continue to implement the electronic document management system to improve the preservation, storage and accessibility of information. In the wake of September 11, 2001, security remains a priority, and the NCC will continue to review security standards for appropriateness and efficacy; in many cases, standards will be made more stringent.

STRATEGIES AND PERFORMANCE TARGETS

CENTRAL SERVICES: Deliver central services that provide a strategic advantage to the corporation and facilitate effective and efficient management (in keeping with best practices).

Performance Targets

- (i) The NCC will ensure it respects all applicable legislative requirements, in particular:
 - a. The *Financial Administration Act*: All legislated reports submitted by the due date and financial statements produced according to Generally Accepted Accounting Principles (GAAP);
 - b. The *Government Contracting Regulations*: Contracts awarded competitively except for regulated exceptions; and
 - c. The *Access to Information Act*: 95 percent of Access to Information requests completed within legislated timeframe.

- (ii) The NCC will ensure timely implementation of all key recommendations resulting from the annual attest audit of the Office of the Auditor General and, by the end of 2003–04, implement its Management Action Plan resulting from the Office of the Auditor General's special examination in 2002.
- (iii) The NCC will ensure that the results of studies conducted according to the Corporate Research Plan 2003–04 are accurate, timely and relevant.
- (iv) The NCC will undertake continual updates to Web technologies to support programming and operational requirements (e.g., consultations, sponsorship and revenue generation) over the planning period.
- (v) The NCC will implement electronic document management throughout the NCC by the end of 2003–04. Baseline measures will be established in 2004–05 as a basis to monitor effectiveness.

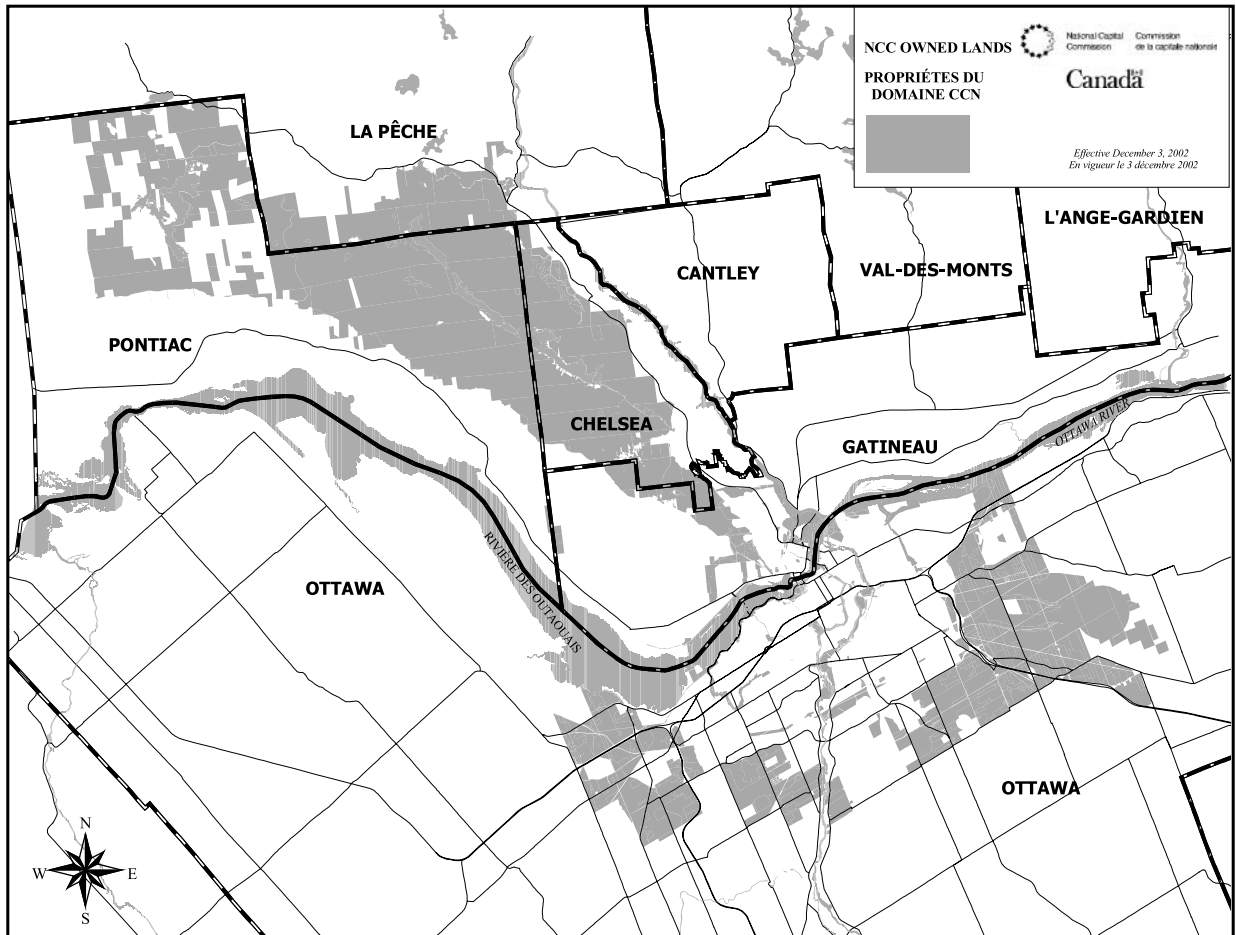
HUMAN RESOURCES MANAGEMENT: Deliver human resources management services that ensure the NCC is positioned as an employer of choice.

Performance Targets

- (i) The NCC will monitor the progress of the values-based approach with employee feedback on the initiative in 2003–04 and 2005–06 via surveys.
- (ii) Over the planning period, the NCC will ensure competitive compensation packages for all employees (including students).
- (iii) The NCC will maintain the level of resources invested in training at an average of 3 percent of the salary envelope or 37.5 hours per employee per year.
- (iv) By the end of 2003–04, the NCC will develop a business continuity plan for NCC physical assets, information and personnel that ensures essential business operations can continue in case of disruption by an external event.
- (v) By the end of 2003–04, the NCC will have implemented the remaining 20 percent of the health and safety measures required to comply with the revisions to Part II of the *Canada Labour Code*.


Appendix A

Map of NCC Ownership



Appendix B

Review of Recent NCC Performance as of November 30, 2002



1. Promoting and Animating the National Capital Region

Achievements: Canada and the World Pavilion visitation levels increased by 59 percent (from 62,000 last year to 98,421 this year), and 95 percent of visitors expressed satisfaction. The **Capital Infocentre** has reached 88 percent of its annual target and is expected to achieve visitor levels of 325,000 by year's end. A draft of the new **Programming Plan for the Core Area**, "Reflecting a Nation," was completed and will be ready for public consultation before fiscal year's end. Work progressed on **Canada's Discovery Route**, which saw the terms of reference for Phase II of the Streetscape Interpretation Plan for Confederation Boulevard completed, planning and design for interpretive nodes along the Quebec shoreline initiated and conceptual planning for Sussex Drive north and LeBreton Flats getting underway. The **Discover the Hill** program generated 750,000 visits, compared to a target of 700,000. There was a high level of satisfaction with the revamped school activity on Parliament Hill (92 percent). And finally, as

part of establishing new broadcast agreements, the NCC spearheaded a successful campaign to bring the Juno Awards to the NCR in 2003.

Variations: The **sound and light show** reached 91 percent of the target as a result of the season being reduced by nearly six weeks due to construction on Parliament Hill. The **Capital Contact Centre** experienced a decrease of 14 percent in telephone contacts; at the same time, however, it recorded a large increase in e-mail contacts (a 43 percent increase over last year). The decrease in the number of calls to the Capital Contact Centre is thought to be due both to increases in use of the NCC website and to declines in tourism. The visitor satisfaction survey for the **Parliament Hill program** was deferred to the next fiscal year. As part of increasing NCC **visibility**, work began, though it is not complete, to develop a new NCC identity and consistent look for all products.

2. Planning the National Capital Region

Achievements: A draft proposal for **Capital Agenda 21** was completed and will go to broader public consultation in 2003. Four studies in support of the **Core Area Sector Plan** (Programming and Public Activities Plan, Ottawa River Integrated Development Plan, Lighting Plan and joint work with the City of Ottawa on urban design) are ongoing with public consultations set for early 2003. Public consultations on the **Gatineau Park Master Plan update** were held and a report produced. The **Sparks Street revitalization** planning rationale will be completed, based on a variety of studies, and public consultation initiated before the end of the fiscal year. The NCC completed an agreement for transfer of the Leamy Lake artefact collection to the Canadian Museum of Civilization and negotiations continue with Parks Canada for the assessment of

the Colonel By House collection in preparation for developing a disposal strategy. During the year, a number of **Federal Land Use Approvals** were granted for several major projects, including: LeBreton Flats north, the Canadian War Museum (final design concept); Sussex-MacKenzie south (landscape and detail design); and the Kuwaiti Embassy (developed design).

Variations: Final approval of Capital Agenda 21 was delayed to early 2003–04 to allow for more comprehensive consultations. As well, public consultation relating to the **Core Area Sector Plan** has been deferred to early next fiscal year and the **Gatineau Park Master Plan update** will be completed by the middle of next fiscal year.

3. Real Asset Management and Development

Achievements: The **Animal Control Regulations** were published in 2002, and all regulatory signage installed, and a regulations enforcement plan was implemented. The **Champlain Bridge** re-opened to traffic in July 2002 after several years of construction work, and a traffic analysis report will be completed before fiscal year's end. **Rideau Hall** saw the completion of several major projects, including the restoration of the Main Gate and redevelopment of the Forecourt. Other work in progress includes the rehabilitation of the Stable Building, which is on track for 2003 completion, and work on the irrigation system at Rideau Hall. Work is progressing well on the core components of the **Integrated Asset Management Information System** with the completion of seven additional agreement templates and the completion of the scope for the Life Cycle Management Module. Leasing revenues have generated close to \$9.6 million to date and are expected to meet the year-end target of \$13.53 million. Furthermore, total disposal revenues of \$3,235,763 have been received so far, and the NCC expects to reach its target of \$6 million by the end of the fiscal year. The remediation of the accessible portion of the Canadian War Museum site on **LeBreton Flats** was completed and the occupancy agreement with the

Canadian War Museum was signed to allow them to begin work on the site. In terms of the **rehabilitation of pathways** along the Rideau River, this work is 80 percent complete to date. The **Rideau Canal Skateway** saw plans for major enhancements completed, as well as the construction of a new Skateway chalet. In regards to its Contaminated Sites Management Program, the target of 52 Phase I Environmental Site Assessments for the current fiscal year will be met, with 51 of the assessments initiated by the end of November, along with 30 Phase II Environmental Site Assessments.

Variances: The **Champlain Bridge** commissioning and management plans are being developed and will be completed next fiscal year. The scope of the Environmental Module of the **Integrated Asset Management Information System** will be determined by late 2002–03 with implementation on track for 2004–05. The schedule for **development revenues** for the Sussex-MacKenzie site has been revised, and revenues will not begin to be realized until 2007–08. In regards to **recreational pathways**, the National Arts Centre link is being reconsidered for future implementation.

4. Corporate Services

Achievements: The NCC completed a variety of **research studies** on various topics, including perceptions of the NCC in the NCR, performance of the Canada and the World Pavilion in 2002 and national perceptions of the Capital. A study of Winterlude was launched to determine the full costs and return on investment. In terms of **Access to Information** requests, of a total of 64 requests received this year, 50 were completed by the end of November. An action plan was developed to respond to minor recommendations made in **the Auditor General's special examination**. Several **new media initiatives** were undertaken, including release of the Chairman's 10-year profile; communication of the annual report results to the media; a media briefing on the local NCC perception survey; and specific media briefings at public events. The *Gatineau Park Master Plan*

update public consultations received positive public response, both in terms of content and process.

Corporate values continue to be incorporated into daily work life by branches and are being monitored through the periodic reporting process. Employees were surveyed on the issue and results will be reviewed later in the fiscal year. Finally, a three-year action plan to address **health and safety issues** was completed, and the majority of issues identified in the security audit have already been addressed.

Variations: The final phases of the **Succession Management Plan** will be resumed next fiscal year now that resources are in place. One Access to Information complaint was received and satisfactorily resolved.

Appendix C

Multi-Year Capital Construction Program

Multi-Year Capital Construction Program for the Years Ending March 31, 2003 to 2008

	Prior Years	(thousands of dollars)					2008 Projection
		2003 Forecast	2004 Projection	2005 Projection	2006 Projection	2007 Projection	
Confederation Boulevard	50,215	2,870	3,262	1,405	1,400	775	600
Champlain Bridge reconstruction	37,570	3,794	0	0	0	0	0
Official residences	37,055	8,773	3,121	250	0	0	0
Gatineau Park Visitor Centre	3,408	0	0	0	0	0	0
Canada and the World Pavilion	6,312	0	0	0	0	0	0
Core area initiatives	3,885	61,988	29,690	32,280	25,740	0	0
Greenbelt Pathway (including lookout tower)	857	206	650	600	600	200	200
Core and urban parks	10,050	751	591	300	270	320	50
Jacques-Cartier Park rehabilitation	445	80	1,093	0	1,100	0	0
Urban recreational pathways	2,777	2,334	3,056	1,400	1,440	1,275	850
Leamy Lake facilities	1,305	135	125	0	0	0	0
Ottawa River Parkway and parkway bridges	2,068	269	780	0	120	1,525	270
Environmental and remediation programs	744	295	802	797	797	797	647
Rockcliffe Park and Parkway	263	183	250	60	400	0	0
Other projects	32,940	7,327	15,452	13,219	10,129	14,961	15,641
	<u>189,894</u>	<u>89,005</u>	<u>58,872</u>	<u>50,311</u>	<u>41,996</u>	<u>19,853</u>	<u>18,258</u>

Appendix D

Financial Statements

Balance Sheet as at March 31, 2002 to 2008

	(thousands of dollars)						
	2002	2003	2004	2005	2006	2007	2008
	Actual	Forecast	Projection	Projection	Projection	Projection	Projection
ASSETS							
Current assets	112,688	69,105	33,377	30,187	28,321	24,879	23,221
Long-term receivables	5,787	5,610	5,433	5,256	5,079	4,902	4,725
Capital assets	468,619	529,362	571,531	590,885	603,204	599,706	594,747
	<u>587,094</u>	<u>604,077</u>	<u>610,341</u>	<u>626,328</u>	<u>636,604</u>	<u>629,487</u>	<u>622,693</u>
LIABILITIES AND EQUITY							
Current liabilities	30,561	21,224	23,809	21,809	15,009	15,009	15,009
Long-term liabilities	37,630	28,276	16,921	9,047	9,344	9,646	9,952
Equity of Canada	518,903	554,577	569,611	595,472	612,251	604,832	597,732
	<u>587,094</u>	<u>604,077</u>	<u>610,341</u>	<u>626,328</u>	<u>636,604</u>	<u>629,487</u>	<u>622,693</u>

Statement of Operations for the Years Ending March 31, 2002 to 2008

	(thousands of dollars)						
	2002 Actual	2003 Forecast	2004 Projection	2005 Projection	2006 Projection	2007 Projection	2008 Projection
INCOME							
Rental operations and easements	17,621	16,318	16,773	16,317	13,589	13,550	13,550
Net gain on disposal of capital assets	5,438	2,265	4,200	4,200	4,200	4,200	4,200
Interest	3,647	3,522	2,017	1,278	1,257	1,225	1,200
Sponsorship							
Cash	1,212	1,211	1,321	1,411	1,411	1,411	1,411
Goods and services in kind	653	500	500	500	500	500	500
Sublease — headquarters	1,281	1,285	1,308	1,308	1,308	1,308	1,308
User access fees	1,126	1,000	250	250	250	250	250
Other fees and recoveries	3,629	2,722	1,499	1,800	2,053	2,020	2,230
	<u>34,607</u>	<u>28,823</u>	<u>27,868</u>	<u>27,064</u>	<u>24,568</u>	<u>24,464</u>	<u>24,649</u>
COST OF OPERATIONS							
Promoting and animating the National Capital Region	18,119	20,150	17,794	17,263	17,765	18,693	18,680
Planning the National Capital Region	2,114	1,973	1,852	1,763	1,763	1,695	1,695
Real asset management and development	62,319	70,183	67,580	68,444	69,227	71,749	71,637
Corporate services	22,632	24,748	24,659	24,814	24,885	24,917	24,908
	<u>105,184</u>	<u>117,054</u>	<u>111,885</u>	<u>112,284</u>	<u>113,640</u>	<u>117,054</u>	<u>116,920</u>
Cost of operations before parliamentary appropriations and non-operating income	(70,577)	(88,231)	(84,017)	(85,220)	(89,072)	(92,590)	(92,271)
Parliamentary appropriations	65,653	65,360	66,533	66,488	68,448	71,508	71,508
LOSS BEFORE NON-OPERATING INCOME	(4,924)	(22,871)	(17,484)	(18,732)	(20,624)	(21,082)	(20,763)
Non-operating income — insurance proceeds	4,438	0	0	0	0	0	0
NET LOSS	<u>(486)</u>	<u>(22,871)</u>	<u>(17,484)</u>	<u>(18,732)</u>	<u>(20,624)</u>	<u>(21,082)</u>	<u>(20,763)</u>

Statement of Equity of Canada for the Years Ending March 31, 2002 to 2008

	(thousands of dollars)						
	2002 Actual	2003 Forecast	2004 Projection	2005 Projection	2006 Projection	2007 Projection	2008 Projection
OPERATIONS							
Balance at beginning of year	480,297	514,594	550,018	564,802	590,413	606,942	599,273
Adjustment to balance at beginning of year: Change in accounting policy	(1,451)	0	0	0	0	0	0
	478,846	514,594	550,018	564,802	590,413	606,942	599,273
Net loss	(486)	(22,871)	(17,484)	(18,732)	(20,624)	(21,082)	(20,763)
Parliamentary appropriations to acquire and improve capital assets	36,234	61,195	35,268	44,343	37,153	13,413	13,413
Capital loan repayment	0	(2,900)	(3,000)	0	0	0	0
BALANCE AT END OF YEAR	514,594	550,018	564,802	590,413	606,942	599,273	591,923
CANADIANA FUND							
Balance at beginning of year	3,950	4,309	4,559	4,809	5,059	5,309	5,559
Donations	359	250	250	250	250	250	250
Balance at end of year	4,309	4,559	4,809	5,059	5,309	5,559	5,809
TOTAL BALANCE AT END OF YEAR	518,903	554,577	569,611	595,472	612,251	604,832	597,732

Statement of Cash Flows for the Years Ending March 31, 2002 to 2008

	(thousands of dollars)						
	2002 Actual	2003 Forecast	2004 Projection	2005 Projection	2006 Projection	2007 Projection	2008 Projection
Cash flows from (used in) operating activities	11,343	(10,169)	(1,189)	(809)	(1,951)	(1,930)	(1,741)
Cash flows used in investing activities	(63,173)	(53,409)	(31,817)	(46,734)	(37,078)	(14,935)	(13,340)
Cash flows from financing activities	44,630	58,322	32,278	44,353	37,163	13,423	13,423
Increase (decrease) in cash and cash equivalents	(7,200)	(5,256)	(728)	(3,190)	(1,866)	(3,442)	(1,658)
Cash and cash equivalents at beginning of year	36,577	29,377	24,121	23,393	20,203	18,337	14,895
CASH AND CASH EQUIVALENTS AT END OF YEAR	29,377	24,121	23,393	20,203	18,337	14,895	13,237

Operating Budget for the Years Ending March 31, 2002 to 2004

Variations in 2001–2002 appropriations stem from additional funding received through supplementary appropriations, as well as the impact of the NCC capitalization policy. The remaining balance is an operating surplus attributable to greater-than-expected

revenues (rental operations and interest) to be applied against future year commitments. The 2002–2003 variance stems essentially from a higher-than-anticipated carry-over from previous year.

FUNDING	(thousands of dollars)						
	2004 Budget	2003			2002		
	Budget	Budget	Forecast	Variance	Budget	Actual	Variance
Operating appropriations	64,928	63,340	63,685	(345)	58,464	64,978	(6,514)
Official residences program	1,375	1,575	1,575	–	575	575	–
Core area initiatives	230	100	100	–	–	100	(100)
Carry-over	19,109	9,946	20,405	(10,459)	5,882	12,689	(6,807)
Revenues	21,455	22,565	23,951	(1,386)	20,375	31,688	(11,313)
Capitalization policy impact — from/to Capital	–	–	6,094	(6,094)	–	(1,367)	1,367
Transfer from the acquisition and disposal fund	699	699	709	(10)	699	640	59
	<u>107,796</u>	<u>98,225</u>	<u>116,519</u>	<u>(18,294)</u>	<u>85,995</u>	<u>109,303</u>	<u>(23,308)</u>
EXPENDITURES							
Promoting and animating the National Capital Region	15,378	14,777	17,954	(3,177)	11,980	16,209	(4,229)
Planning the National Capital Region	1,852	1,934	1,973	(39)	1,985	2,114	(129)
Real asset management and development	50,152	49,561	55,064	(5,503)	46,245	48,808	(2,563)
Corporate services	22,148	21,932	22,419	(487)	21,323	21,767	(444)
	<u>89,530</u>	<u>88,204</u>	<u>97,410</u>	<u>(9,206)</u>	<u>81,533</u>	<u>88,898</u>	<u>(7,365)</u>
EXCESS OF FUNDING OVER EXPENDITURES	<u>18,266</u>	<u>10,021</u>	<u>19,109</u>	<u>(9,088)</u>	<u>4,462</u>	<u>20,405</u>	<u>(15,943)</u>

Capital Budget for the Years Ending March 31, 2002 to 2004

In 2002, the \$40.2 million excess of funding over expenditures is mainly attributable to the unexpended balances of \$13.8 million for the official residences, \$13.5 million for the revitalization of Sparks Street (property acquisitions), and \$9.8 million for LeBreton Flats redevelopment.

In 2003, the \$15.9 million excess of funding over expenditures is attributable to future year commitments of \$2.9 million for the official residences program and an unexpended balance of \$13 million for the revitalization of Sparks Street (property acquisitions), which is planned for expenditure in 2003–2004.

	(thousands of dollars)						
	2004 Budget	2003			2002		
	Budget	Budget	Forecast	Variance	Budget	Actual	Variance
FUNDING							
Capital appropriations	8,168	11,838	11,725	113	13,671	9,774	3,897
Official residences program	200	–	–	–	12,000	12,000	–
Core area initiatives	26,900	49,970	49,470	500	–	14,460	(14,460)
Carry-over	15,914	23,989	40,240	(16,251)	17,426	39,447	(22,021)
Capital loan repayment	(3,000)	(2,900)	(2,900)	–	–	–	–
Capitalization policy impact to/from Operating	–	–	(6,094)	6,094	–	1,367	(1,367)
Transfer from the acquisition and disposal fund	24,635	16,145	15,376	769	4,406	992	3,414
	<u>72,817</u>	<u>99,042</u>	<u>107,817</u>	<u>(8,775)</u>	<u>47,503</u>	<u>78,040</u>	<u>(30,537)</u>
EXPENDITURES							
Real Asset Management and Development							
Confederation Boulevard	3,262	2,438	2,870	(432)	822	597	225
Champlain Bridge	–	665	3,794	(3,129)	9,451	9,520	(69)
Core area initiatives	26,900	49,970	61,886	(11,916)	–	2,371	(2,371)
Official residences	3,121	5,834	8,773	(2,939)	18,576	5,744	12,832
Real property acquisitions	13,493	12,500	1,188	11,312	500	10,833	(10,333)
Other projects *	25,589	21,048	11,682	9,366	16,810	7,995	8,815
	<u>72,365</u>	<u>92,455</u>	<u>90,193</u>	<u>2,262</u>	<u>46,159</u>	<u>37,060</u>	<u>9,099</u>
Corporate Services	452	432	1,710	(1,278)	1,344	740	604
	<u>72,817</u>	<u>92,887</u>	<u>91,903</u>	<u>984</u>	<u>47,503</u>	<u>37,800</u>	<u>9,703</u>
EXCESS OF FUNDING OVER EXPENDITURES	<u>–</u>	<u>6,155</u>	<u>15,914</u>	<u>(9,759)</u>	<u>–</u>	<u>40,240</u>	<u>(40,240)</u>

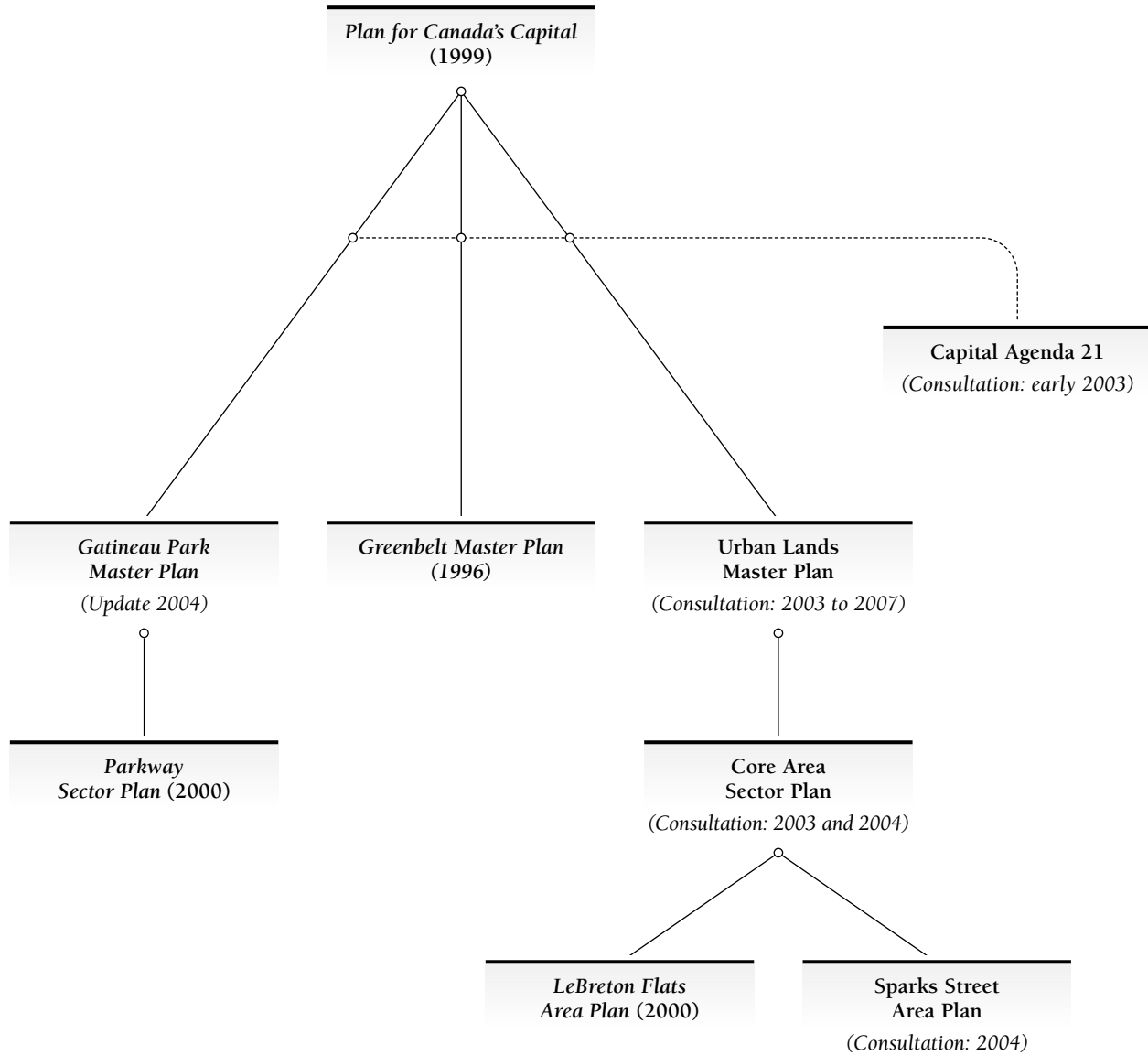
* Includes capital projects from other sectors managed under the Multi-Year Capital Construction Program (MYCCP).

Appendix E

Capital Planning Framework

NCC PLANS

COMMISSIONING DOCUMENT



DEFINITIONS

Policy Plan

A policy plan is a land-use plan, approved by the Commission, that directs, through broad policies or strategies, the future development, management and programming of all federal lands within the NCR. The *Plan for Canada's Capital* is a policy plan. The policy plan's goals and policies are carried out, and refined, in master and sector plans. A policy plan takes into consideration the NCC's mandate and already approved planning documents, the mandate of federal departments in the NCR, and relevant social, economic and environmental matters, as well as regional and/or local official plans.

Master Plan

A master plan is a land-use plan, approved by the Commission, that develops in further detail the policy directions and strategies already expressed in the *Plan for Canada's Capital*. A master plan provides broad development and land-use objectives, policies and strategies, including a system for designating lands, land uses and visitor programming opportunities, for an extensive set of federal lands in the NCR (e.g., the Greenbelt, Gatineau Park and Urban Lands). A master plan reflects the NCC's mandate, and that of any other federal custodian department within the planning area, planning documents that are already approved (e.g., policy plans), relevant social, economic and environmental matters, as well as regional and/or local official plans.

Sector Plan

A sector plan is a land-use plan for a smaller geographic area, approved by the NCC's Executive Committee, that refines the general themes, goals, policies and strategies of a master plan. It provides precise interpretations of land designations and can address long-term development, environmental, circulation, heritage and visitor objectives, among others. A sector plan provides a framework to simplify management and resolve specific planning issues, and provides general directions for implementation. It takes into account the NCC's mandate, and that of any other federal custodian department within the planning area, planning documents that are already approved (e.g., policy and master plans), relevant social, economic and environmental matters, as well as regional and/or local official plans.

Area Plan

An area plan is a land-use plan, approved by the NCC's Executive Committee, that articulates specific development and management recommendations for a particular federal property or set of properties. An area plan can identify the location of specific land uses, access and circulation, environmental features, types and intensity of development, land management and visitor requirements. Where appropriate, an area plan establishes design guidelines for the development, improvement, protection or reinstatement of land, buildings and structures. An area plan also provides implementation strategies associated with specific proposals. An area plan takes into consideration the NCC's mandate, and that of any other federal custodian department within the planning area, planning documents that are already approved (e.g., master and sector plans), relevant social, economic and environmental matters, as well as regional and/or local official plans.

