


National Capital
Commission

Commission
de la capitale nationale

Canada

National Capital Commission



The Future in Focus

Summary of the Corporate Plan
2002–2003 to 2006–2007

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



The Future in Focus:

Message from the Chairperson 2

The National Capital Commission

Corporate Profile 5

Adaptation and Evolution

Strategic Issues 8

Ways to an End

Objectives, Strategies and Performance Indicators

- I. Promoting and Animating
the National Capital Region 10
- II. Planning the National
Capital Region 12
- III. Real Asset Management
and Development 14
- IV. Corporate Services 17

Appendices

Appendix A:

Map of NCC Ownership 19

Appendix B:

Review of Recent NCC Performance
as of November 30, 2001 20

Appendix C:

Multi-Year Capital
Construction Program 23

Appendix D:

Financial Statements 24

Appendix E:

Environmental Management Strategy 30

Appendix F:

Capital Planning Framework 31

The Future in Focus

Message from the Chairperson

The National Capital Commission does not exist in a vacuum. The sense of vulnerability that followed in the wake of September 11, 2001 has affected peoples and governments throughout the world. In Canada, we have seen a natural shifting of federal priorities towards security and economic protection. The mission of the National Capital Commission (NCC) — the creation of national pride and unity through the enhancement and promotion of Canada's Capital — is more important than ever in the current climate. However, the NCC must find ways to deliver its mandate despite ongoing resource challenges. To protect its effectiveness, therefore, the NCC will sharpen its strategic focus, refine its priorities and clarify its plan of action.

In the last few decades, the NCC has distinguished itself not only as a planner and manager of real assets, but also as the sponsor of cultural events, national youth exchanges and national outreach. We are proud of the creativity that gave rise to programs of such depth, variety and national scope. Nevertheless, the need to retrench has engaged us in some hard analysis in the past months, and we have made some difficult trade-offs. The result, we believe, is a plan that is highly focused, that provides clear direction and is practical in terms of financial and human resources.

In particular, we have streamlined the number and variety of cultural programs we offer in order to focus on several high-impact “flagship” events and sites — specifically, Canada Day, Winterlude and the Canada and the World Pavilion. With these programs anchoring its efforts, the NCC will concentrate increasingly within the National Capital Region, thus rebalancing its efforts between the outreach programs that have so successfully taken the Capital to Canadians in recent years and those activities carried out in the Capital itself. Outreach activities that bring the “Capital” message to the country at large will be carried out primarily by means of broad-based media (television, web), and existing networks such as the Canadian Capital Cities Organization.

The task of building a Capital legacy remains at the forefront of NCC priorities. In the next few years, therefore, the central focus of planning will be on “Capital Agenda 21,” an implementation plan that takes the 1999 *Plan for Canada’s Capital* that one necessary step forward towards realization. With the *Plan for Canada’s Capital* setting broad strategic directions, “Capital Agenda 21” will guide the nuts-and-bolts process of creating a great Capital.

In terms of real asset management, the NCC will focus on renewal of the core area of the Capital. In that context, the redevelopment of LeBreton Flats is the single most important focus of action. The plan for LeBreton Flats — now a large, empty field on the edge of the downtown core — includes a reconstructed boulevard extending west from Wellington Street, a national museum building set on a preserved and enhanced waterfront, a festival park, and a new neighbourhood of mixed residential and commercial construction. Given the right kind of private-sector interest, Canadians can expect to see substantial progress in the next few years in terms of transforming the Flats into a vibrant part of the living Capital core.

None of this can be achieved without skilled and committed employees, and within the NCC, the focus is on its workforce. With the recent NCC-wide exercise in corporate values coming to an end, the NCC is encouraging adoption of those values in the everyday work and decision-making of the corporation.

The NCC and its predecessors have been working for more than a century to build a Capital that is worthy of Canada, and the organization intends to continue that work for many years to come. The building of a great Capital requires an ability to shift and adapt to current conditions; it also demands a constant, unwavering commitment to long-term goals. The NCC, as this plan amply demonstrates, has both.



Marcel Beaudry
Chairperson

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 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). 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 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 organization 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.

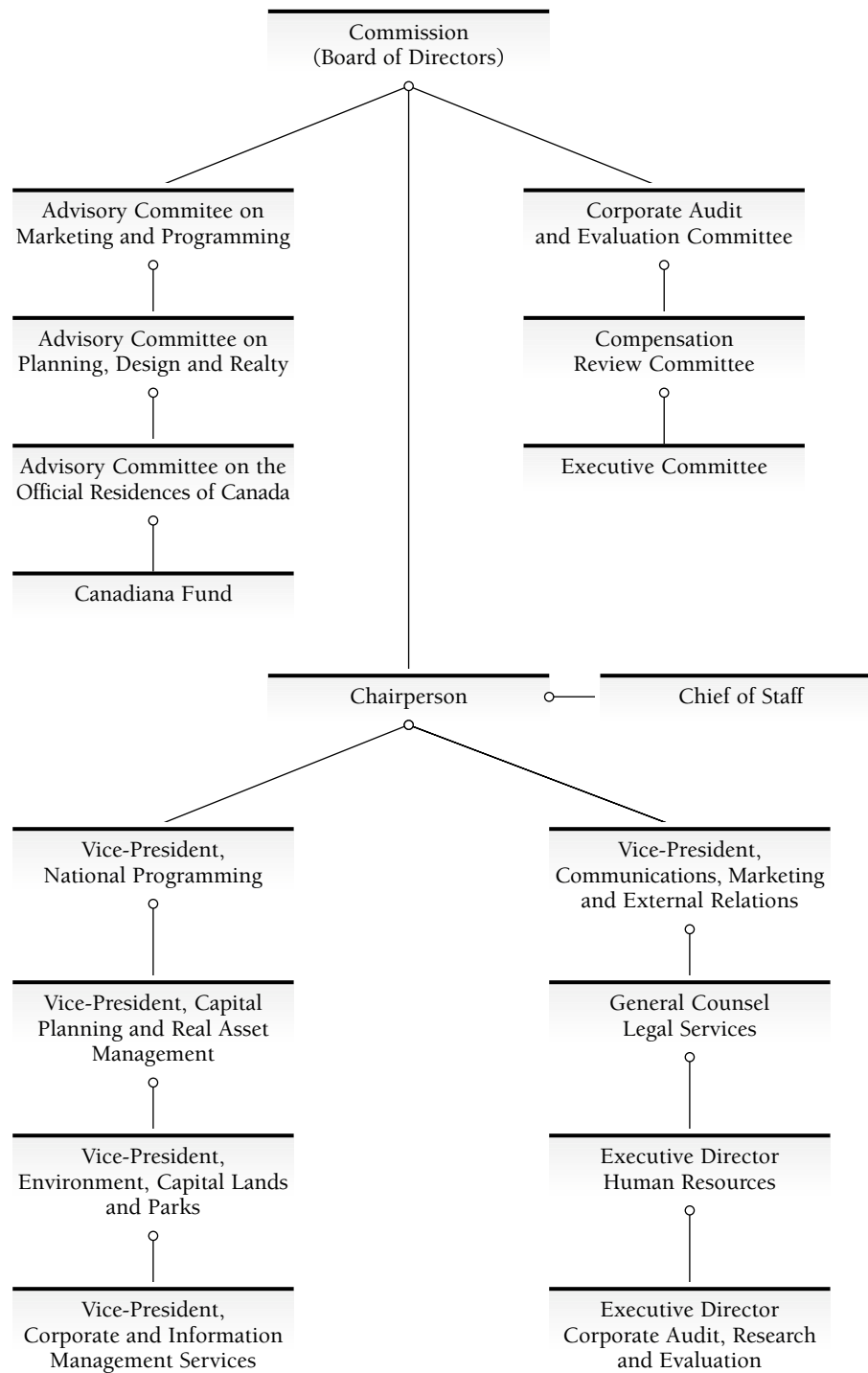
Organization

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 at a Glance



Adaptation and Evolution

Strategic Issues



September 11, 2001

The effects of September 11, 2001 will be felt for many years to come. The NCC faces new issues of security at mass events such as Canada Day. At the same time, last year's events have underlined the importance of the NCC's work.

More than half a century ago, Parliament gave the NCC a mission — to create a Capital that would represent Canadians in all their diversity and that would unite and inspire them with pride in their common nationality. That role is more important than ever in the wake of September 11.

The Workforce

Through a process of commercialization in the 1990s, the NCC succeeded in reducing its workforce by half. Though it brought its rich array of programs intact into the 21st century, the impact of downsizing on the remaining workforce was substantial. The NCC is building a capital for the future. It needs employees able to work steadily and consistently to deliver long-term plans and programs. The NCC must find new ways to support its employees so that they can continue working at optimal levels.

Renewal of Programming

Though consistently anchored by major national programs such as Canada Day, NCC events are naturally subject to evolution and adaptation from year to year and decade to decade. The need to adapt is now at the forefront. For several years, program budgets have been eroding in the face of steadily rising costs. In a post-September-11 world, the NCC needs to refine its programming list and identify new ways to promote social cohesion.

Community and Consultation

The NCC addresses its national mandate in a local context, and it is committed to improving relationships with local governments and the public. In particular, as the effects of amalgamation in Ottawa (January 1, 2001) are assimilated and a similar process continues in Quebec (January 1, 2002), the NCC must formalize relationships with the new municipalities and strengthen its traditional role as a leader and facilitator in the Capital Region.

Sustainable Funding

Costs continue to rise: commercialization of certain services — the means by which the NCC confronted massive reductions in appropriations in 1995 — is becoming ever more costly in light of rising expenditures for work that is contracted out. The NCC must identify new sources of sustainable funding and develop strategic alliances to make the most of scarce programming and marketing resources.

Building a Capital for the 21st Century

The *Plan for Canada's Capital* (PFCC) articulates a vision of the Capital as it will evolve over the next 50 years, and it lays out the principles and policies that will guide that evolution. This is only the beginning. A great deal of work and consultation — the kind that is already underway at LeBreton Flats — is required over the next few years to take planning to the next level and to transform principles and policies into actual projects.

Ways to an End

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

Programming Revitalize the NCC's flagship events and programs to ensure they continue to attract visitors, offer an effective means of communicating Canada to Canadians and continue to instill pride in being Canadian.

Visitor Services Ensure that the Capital Infocentre and the Contact Centre remain the primary sources of information about the Capital for Canadians and visitors.

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

Marketing and Promotion Work with partners to undertake large-scale marketing and broadcast initiatives based on NCC events and the Capital region.

Sponsorship and Merchandising Maintain and develop sustainable sponsorship and merchandising opportunities by establishing new partnerships with broadcasters, other media, marketing organizations, national retailers and sponsors.

IN SUMMARY

The NCC will be refining its programming plan to concentrate on a smaller number of high-impact programs and allocating financial resources accordingly. It has narrowed its target clientele to Canadians who visit the Capital and designed a plan that centres on a number of high-profile "flagship" programs — namely, Canada Day, Winterlude and the Canada and the World Pavilion. At the same time, the new

Communications, Marketing and External Relations Branch will strive to increase revenues by working with high-profile local and national organizations. As well as staging these major events, the NCC will invest in key scenic and cultural aspects of the Capital experience, specifically by promoting and developing programs for the Rideau Canal Skateway and the recreational pathway system. Security measures at mass events will be increased as a result of the events of September 11.

PERFORMANCE TARGETS

Programming

- (i) Reintroduce the sound and light show on Parliament Hill in 2002, rebuilding audiences to the record levels of the year 2000 (160,000) and maintaining satisfaction levels of at least 85 percent.
- (ii) For the 2005 season, update the sound and light show on Parliament Hill.
- (iii) In 2003, take advantage of Winterlude's 25th anniversary to reinforce the event's status and secure the involvement of partners in the celebrations to increase programming content and reach. Surveys will be conducted to measure the impact and reach of this event and to set targets for improvement.
- (iv) NCC programming, especially for Canada Day, will ensure representation of all Canadian regions, both official languages, Canadian values and Canadian diversity.
- (v) The number of visits to the Canada and the World Pavilion will increase to 120,000 annually by 2004–05, and measures of satisfaction and increased pride will be maintained at over 85 percent.

Visitor Services

- (i) The Capital Infocentre will sustain visitation levels of 325,000 visits annually.
- (ii) The Contact Centre will maintain public satisfaction at the 2001 year levels (87 percent satisfied with services provided).

Interpretation

- (i) In 2002–03, the NCC will implement a revised commemorations policy to improve the effectiveness of the program and ensure broader thematic representation.
- (ii) By the end of 2002–03, a long-term public programming plan will be developed for the Core Area to guide future commemorative and interpretative initiatives.
- (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) Over the planning period, the Discover the Hill program will see some 700,000 visits per year.
- (v) In 2002–03, the NCC will conduct a visitor satisfaction survey for Parliament Hill and will update its programming and visitor infrastructure strategies accordingly.
- (vi) The NCC will review its youth programming for the 2003–04 season and achieve increased awareness levels of the role of the Capital among at least 85 percent of program participants.

Marketing and Promotion

- (i) The NCC will establish new broadcast agreements and increase the number and prestige of broadcast programs and events attracted to the NCR.
- (ii) The visibility of the NCC will be increased through the development of an enhanced corporate logo by the end of 2002–03, and increased number and prominence of signage and acknowledgements related to the NCC at NCC and NCC-supported events.

Sponsorship and Merchandising

- (i) The NCC will increase cash revenues by 32 percent over the next five years through sponsorship, merchandising and marketing partnerships (excluding in-kind and Canada and the World Pavilion and sound and light show revenues, which are accounted for separately).

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, and to ensure that the evolution of those lands 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

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.

Land Use and Design Implement federal plans, legislation and policies to safeguard and enhance the NCR's built and natural environment through the Federal Land Use, Design and Transaction Approvals process.

Transportation 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.

IN SUMMARY

The NCC produced the *Plan for Canada's Capital* in 1999. Now, it must generate a complementary "strategy and commissioning" plan to translate the high-level vision of the PFCC into concrete reality and to map out specific projects in detail. The planning sector will concentrate its attention on the Core Area Sector Plan, with emphasis on Sparks Street revitalization and LeBreton Flats redevelopment. With new amalgamated municipalities on either side of the Ottawa River, local authorities will soon initiate a new round of major planning activities. The NCC will continue to play its traditional leadership role, both as the federal contact point for municipalities and as a coordinator for the real-asset-related activities of other federal organizations in the Capital. For example, the NCC will work to promote federal-municipal consensus on important long-term transportation issues in the NCR, such as the symbolically important interprovincial bridges.

PERFORMANCE TARGETS

Planning

- (i) By the end of 2002–03, the NCC will have developed and received Board of Director approval of the document “Capital Agenda 21” to implement the *Plan for Canada’s Capital*.
- (ii) Through a consultative process, the Core Area Sector Plan will be completed in 2002–03.
- (iii) By 2002–03, the NCC will complete the *Gatineau Park Master Plan* update.
- (iv) By the end of 2002–03, through a consultative process, the NCC will have completed a detailed planning rationale for the revitalization of the block between Metcalfe and O’Connor streets on the Sparks Street Mall.
- (v) By the end of 2003–04, in collaboration with the relevant stakeholders and building on the planning work for the Metcalfe/O’Connor block, the NCC will have completed a comprehensive planning concept for the revitalization of the Sparks Street Mall, from Elgin Street to Bank Street.
- (vi) By the end of the planning period, 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.

Land Use and Design

- (i) By 2003–04, the NCC will prepare criteria for the identification of and guidelines for the protection of key cultural landscapes in the NCR.
- (ii) During the planning period, the NCC will ensure a suitable depository for each of its major artefact collections. Priorities within this timeframe will be the Colonel By House collection and the historical material from Leamy Lake Park.

Transportation

- (i) By the end of 2002–03, the NCC will have prepared a strategic transportation plan that defines the federal role in transportation and public transit in the NCR and that contributes to the “Capital Agenda 21” initiative.
- (ii) By the end of 2003–04, the NCC, in collaboration with its partners and relevant stakeholders, will have completed a joint environmental assessment study to determine the future location and effects of new interprovincial bridges and of a ring road system to serve the NCR.

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.

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

STRATEGIES

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.

Core Revitalization Fulfill role as “Capital builder” through revitalization of the Core Area of the Capital.

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.

Environmental Management Fulfill 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.

IN SUMMARY

The NCC has worked closely with the Department of Canadian Heritage and other portfolio members to develop plans for the renewal of federal spaces in the core of the Capital. In particular, two initiatives will be priorities for the NCC during the planning period. They are the redevelopment of LeBreton Flats, and studies and federal-municipal consultations leading to the revitalization of Sparks Street. The NCC has also allocated additional funding for this planning period to strengthen environmental management and improve the existing database of information on contaminated sites. To help plan programs for the protection and enhancement of natural resources in Gatineau Park, the Greenbelt and the Urban Lands, the NCC will be defining a scientific research framework. To make sure that key assets are recognized and appreciated as part of the Capital “experience,” the NCC will develop a plan to promote use of the recreational pathway system and will take steps to renew the Rideau Canal Skateway. Through continuing development of the Integrated Asset Management Information System, the NCC will give property managers more accurate and up-to-date information on key aspects of the properties for which they are responsible.

PERFORMANCE TARGETS

Land and Real Asset Management

- (i) The NCC will prepare and implement the following regulations to ensure the protection and management of NCC lands:
 - a. In 2002–03, the NCC will implement Animal Control Regulations;
 - b. In 2002–03, the NCC will initiate a review of the *National Capital Commission Traffic and Property Regulations*; and
 - c. By 2005–06, the NCC will implement revised *National Capital Commission Traffic and Property Regulations*, as needed.

- (ii) By 2002–03, the NCC will complete rehabilitation of the Champlain Bridge, and by 2003–04, it will complete the commissioning and management plan for the bridge.
- (iii) The NCC will deliver priority health and safety and life cycle management improvements on official residences, including:
- Resolution of office accommodation issues at Rideau Hall by the end of 2005–06, including health and safety upgrades to the main residence;
 - Implementation of infrastructure and life cycle management priorities, including new electrical power lines, rehabilitation of the Sussex forecourt and restoration of the Main Gate at Rideau Hall by the end of 2002–03; and
 - By the end of 2003–04, the NCC will have installed a grounds irrigation system using untreated river water.
- (iv) By 2004–05, the NCC will implement core components of the Integrated Asset Management Information System in the following sequence:
- During 2002–03, the templates and the inventory components of the Agreement Module will be developed;
 - By 2002–03, the scope of the Life Cycle Management Module will be completed. The implementation will be completed in 2003–04; and
 - During 2002–03, the project scope for the Environmental Module will be completed. The implementation will be completed in 2004–2005.
- (v) In 2002–03, the NCC will conclude an agreement with the City of Ottawa for the joint maintenance of Confederation Boulevard.
- (vi) The NCC will achieve the following revenue targets over the planning period:
- Leasing revenues from its rental portfolio of \$13.53 million for 2002–03; \$13.02 million for 2003–04; \$10.78 million for 2004–05; \$10.74 million for 2005–06; and \$10.74 million for 2006–07;
 - Development lease revenues, principally from the Sussex-Mackenzie site as follows: \$500,000 for 2002–03; \$200,000 for 2003–04 and 2004–05; \$250,000 for 2005–06; and \$255,000 for 2006–07; and
 - Land disposal revenues of \$6 million per year.
- (vii) In 2003–04, a user fee policy will be developed, and in 2004–05 a revised user fee program implementation strategy will be established based on the policy.

Core Revitalization

(i) LeBreton Flats redevelopment:

- By the fall of 2002, the NCC will have completed remediation, and initiated the transfer, of the portion of the site unaffected by the Ottawa River Parkway identified for the new Canadian War Museum. By the fall of 2003, the balance of the Museum site will be remediated and transferred.
- By the end of 2002–03, the NCC will have obtained all necessary approvals for infrastructure and remediation for the remainder of the area north of the aqueduct.
- By the end of 2003, the construction of LeBreton Boulevard will be completed.

(ii) Sparks Street revitalization:

- By the end of 2002–03, the NCC will have completed all studies, consultation and activities that are required to satisfy the approval process, including those required by the City of Ottawa.

Green Capital

- (i) The NCC will enhance the Capital's recreational pathway system (the Capital Pathway) by rehabilitating 57 kilometres of existing pathways by 2007; will complete new links (Jacques-Cartier Park, Laurier Street in the Hull sector, National Arts Centre, Sussex Drive) by 2005; and will develop 40 percent of the Greenbelt Pathway by 2007.
- (ii) By 2004–05, 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) Over the planning period, the NCC will enhance the Rideau Canal Skateway, focusing on constructing new facilities including a Skateway chalet, enhancing the rest areas, and transforming Dows Lake as a major gateway to the Skateway.

Environmental Management

- (i) Establish during 2002–03, and update annually, a multi-year environmental action plan that will include specific targets in the areas of natural resource management, land use and management, and environmental stewardship.
- (ii) During 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 2005–06, it will also have assessed 60 percent of its low-priority sites. For the sites presenting high risk of impact on human health and/or environmental non-compliance, the NCC will complete detailed Phase II ESAs plus risk assessments, management, clean-up and monitoring, as appropriate.
- (iii) By March 31, 2003, the NCC will update the inventory of the known above-ground storage tanks (ASTs) and underground storage tanks (USTs) located on its lands and will establish an inspection program.

IV. Corporate Services

OBJECTIVES

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 corporation.

To increase awareness and support for the National Capital Commission in the NCR and nationally.

STRATEGIES

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

Communications Use proactive communications to provide information on the NCC and its activities to the public.

Consultation Offer increased opportunities for the public to interact with the NCC, to provide input into NCC processes and activities, and to obtain information about the NCC and its activities.

Human Resources Management Deliver human resources management services that ensure that the NCC is positioned as an employer of choice.

IN SUMMARY

This sector will continue to manage the NCC's response to the recommendations of the 1999 governance study, many of which have already been acted upon; examples include the holding of an annual general meeting and the setting up of a federal-municipal advisory committee. During the planning period, the NCC will continue to address the study's recommendations: for example, by meeting regularly with local interest groups. In terms of human resources renewal, the NCC will seek ways to support the integration of newly minted corporate values into

day-to-day operations. In order to further enhance its reputation as a continuous learning organization, the NCC, as a separate employer, has established targets for investment in training, has refined the job classification system and is putting in place a succession management program. In the wake of September 11, the NCC will also address the need for enhanced security as it relates to personnel, property and information assets.

PERFORMANCE TARGETS

Central Services

- (i) Ensure that the results of studies conducted according to the Corporate Research Plan 2002–03 are accurate, timely and relevant.
- (ii) Ensure that the NCC respects all applicable legal and regulatory requirements (including obligations under the *Financial Administration Act*, *Government Contracting Regulations* and *Access to Information and Privacy Act*), with minimized or justified exceptions/complaints.
- (iii) Ensure timely implementation of all key recommendations resulting from the annual attest audits of the Office of the Auditor General and, by 2003–04, ensure implementation of all key recommendations resulting from the Office of the Auditor General's Special Examination in 2002.
- (iv) Implement electronic document management throughout the NCC by 2003–04.
- (v) Implement a basic intranet capability by the end of 2002–03.
- (vi) Undertake continual updates to web technologies to support programming and operational requirements (e.g., consultations, sponsorship and revenue generation) over the planning period.

Communications

- (i) The public's awareness of NCC business and activities, and perceptions of corporate image, will show improvement over the planning period (via annual surveys).
- (ii) The NCC will obtain positive feedback (via media analyses and corporate survey results) regarding the effective communication of major NCC projects, particularly the redevelopment of LeBreton Flats and the revitalization of Sparks Street.

Consultation

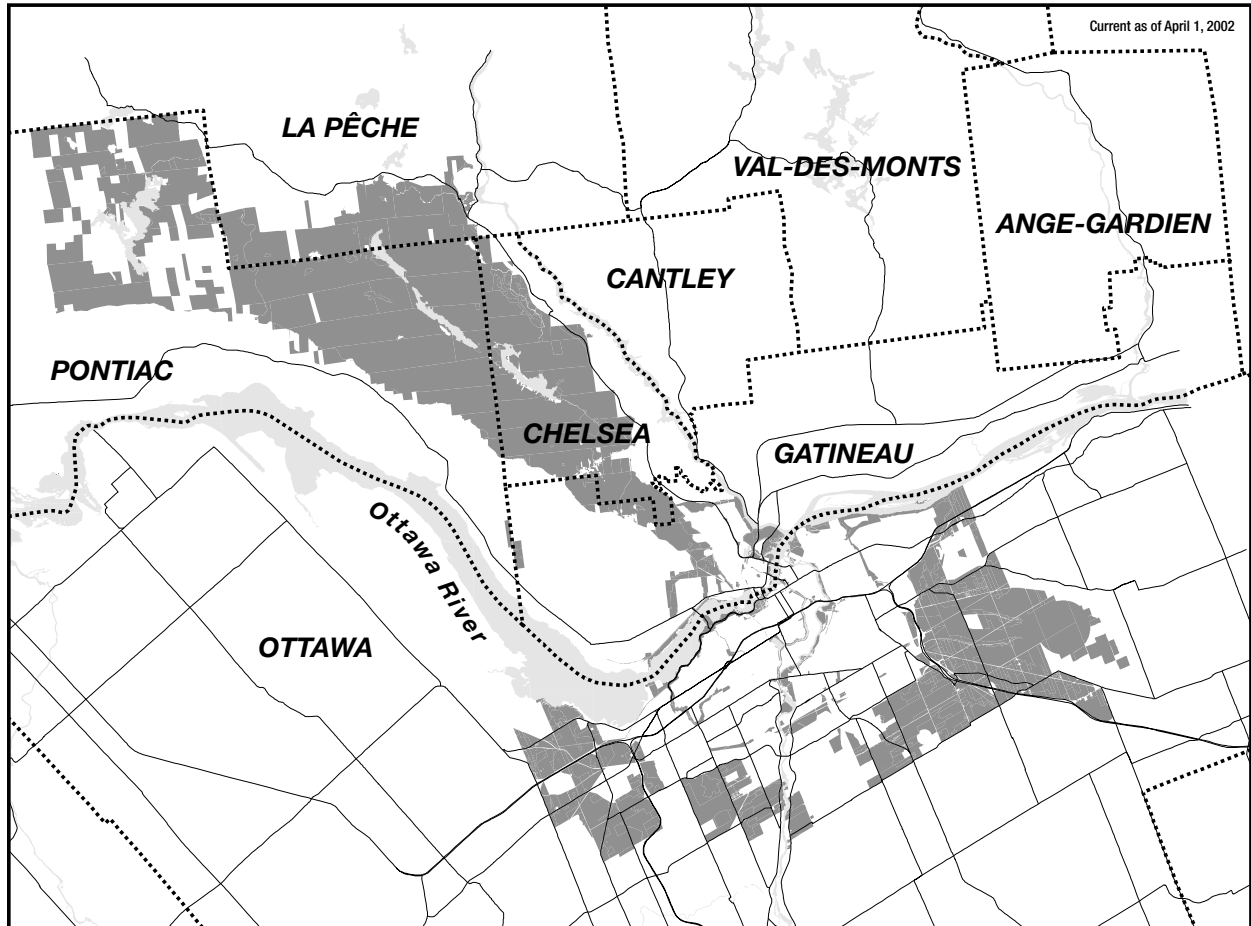
- (i) Over the planning period, the NCC will increase the number of people reached in NCC consultations or information sessions.
- (ii) The NCC will achieve increasingly positive feedback from the public over the planning period, in terms of opportunities for meaningful input during NCC consultations and satisfaction with the processes employed.

Human Resources Management

- (i) Maintain the level of resources invested in training at an average of 3 percent of the salary envelope and 37.5 hours per employee per year.
- (ii) Complete the final phases of the Succession Management Program in 2002–03 and update annually.
- (iii) Incorporate and monitor implementation of a values-based approach into business activities and obtain employee feedback on success of the initiative in 2003–04 and 2005–06.
- (iv) Conduct the analyses necessary to be able to prepare a competitive bargaining proposal in 2004 (including salary relativity monitoring).
- (v) By the end of 2002–03, the NCC will have implemented 80 percent of the health and safety measures required to comply with the revisions to Part II of the *Canada Labour Code*, with the remaining measures completed by the end of 2003–04.

Appendix A

Map of NCC Ownership



■ NCC-Owned Lands

Appendix B

Review of Recent NCC Performance as of November 30, 2001



1. Promoting and Animating the National Capital Region

Achievements — The Capital Infocentre recorded 283,534 visits as of November 2001, a 13.5 percent increase over last year. The noon broadcast on **Canada Day** reached 764,000 people (an increase of 25 percent over last year), while the evening broadcast reached 890,000. **Future Trek** brought 200 young Canadians to the Capital in the summer for a special exchange. Four monuments were unveiled, honouring Aboriginal war veterans, Canada's provision of Humanitarian Aid, Maurice Richard and the Mackenzie-Papineau Battalion, respectively. The **Canada and the World Pavilion** opened in May 2001 for a very successful first season. The NCC produced one million copies of the *Expand Your Horizons* summer guide, and distributed it nationally.

Variances — The 2001 run of *Wind Odyssey: Sound and Light on Parliament Hill* was cancelled due to construction on Parliament Hill. The **Canada and the World Pavilion** attracted 62,000 visits during its first season, compared to a target of 80,000; this target was found to be unrealistic given the counting method used and will be revised for future years. The NCC and the Canadian Capital Cities Organization have decided to revert back to the pre-millennial model for the **Celebrate Canada in the Capitals** program in 2002. The NCC has redirected future year resources intended for a national youth exchange to other programs with a broader reach.

2. Planning the National Capital Region

Achievements — Work proceeded on the **LeBreton Flats** redevelopment plan, and urban design studies for roads, as well as guidelines for the Canadian War Museum, were presented to the Advisory Committee on Planning, Design and Realty. The public consultation report on the **Core Area Concept Plan** was available for distribution at the NCC's first annual general meeting. A current assessment report on Gatineau Park was completed, and the update of the *Gatineau Park Master Plan* is on schedule. The NCC completed its assessment of the Leamy Lake **artefact collection** for transfer to the Canadian Museum of Civilization. The final report on an **interprovincial rapid transit facility** was completed. During the first two reporting periods of the fiscal year, 159 land use/transaction submissions were received, and 58 approvals granted. During the same period, 105 design submissions were received, and 64 approvals granted.

Variances — With respect to **LeBreton Flats**, a city proposal to widen Booth Street has delayed certain consent and rezoning applications. The preparation of the **Core Area Sector Plan** was deferred by one year to a completion date of 2003–04 due to staff turnover. In keeping with strategic priorities of the NCC, work on the **Urban Lands Master Plan** in general has been postponed in favour of concentration on the Core Area Sector Plan (particularly, the redevelopment of LeBreton Flats and the Sparks Street revitalization). Work related to environmental assessments for new interprovincial bridges and a ring road system will be rescheduled in light of the municipal amalgamations in Ottawa and Gatineau.

3. Real Asset Management and Development

Achievements — Construction of the **Canada and the World Pavilion** was completed in May 2001. On **LeBreton Flats**, design work, a subdivision study and environmental remediation assessment are on target for completion by the end of the fiscal year. Decontamination of lands for LeBreton Boulevard and other National Interest Land Mass sites on LeBreton Flats will take place in 2002–03. **Animal Control Regulations** are also on target for approval in spring 2002. The NCC tendered for recreational and maintenance services for **Gatineau Park** and has negotiated a contract with the qualified low bidder. The Gatineau Park Visitor Centre received 44,500 visitors over the past year (a 30 percent increase over the previous year), while the Gamelin kiosk hosted 21,500 people (a 10 percent increase). In keeping with targets established under the **Multi-Year Capital Construction Program**, the NCC has replaced the roof of 7 Rideau Gate, completed rehabilitation work at The Farm in Gatineau Park and pursued a number of life cycle projects at Rideau Hall. **Leasing revenues** at the end of the second period totalled \$11.3 million and are expected to exceed target by year-end. The NCC's **Environmental Management Policy** was revised. The Environmental Action Plan Report for the second period confirmed that the NCC is achieving its goals in all key areas, and is in compliance

with all federal reporting requirements. The drinking water quality contract has been amended to reflect new requirements in the Province of Quebec.

Variations — With regard to heritage zoning issues related to the **Sparks Street Revitalization**, the NCC and the City of Ottawa entered into a mediation process and reached a tentative agreement. To allow for an intensive review by legal services and the user community of the templates for agreements and basic inventory modules, the development of the **Integrated Asset Management Information System's** core components has been deferred to 2002–03. The City of Gatineau is currently reviewing a draft maintenance agreement for **Confederation Boulevard**, and the NCC is waiting to enter into negotiations on the Ontario side of the NCR. Work on the rehabilitation of **Champlain Bridge** has proceeded more slowly than expected because of winter slow-downs, labour shortages and a strike, and the opening has been re-scheduled to July 2002. An agreement with the winning proponent for the development of the Mackenzie-Sussex site has not yet been concluded. The updating of the **Land Priority Map** may be postponed due to other priorities. **Land disposal revenues** at the end of November 2001 totalled \$2.67 million (44 percent of the \$6 million target).

4. Corporate Services

Achievements — In the area of **communications**, the NCC will complete its new strategy by the end of the fiscal year, along with a new corporate marketing plan, enhanced corporate identity and a sponsorship policy. A draft public consultation policy will also be completed in the fiscal year, and the **Speakers' Bureau** has been established to enhance relations with interest groups and the general public. In terms of **online accessibility**, the new corporate website logged 85,386 visitors between July and October, 2001, while the Canada's Capital website welcomed 254,992 visitors.

The NCC applied Government On-Line (GOL) guidelines to the design and interface of its corporate website. The **annual general meeting** was successfully webcast in September 2001 and, in response to public interest and corporate priorities, information on LeBreton Flats was introduced to the website, along with the results of public surveys and information on public consultations. In the area of **human resources management**, the official corporate values statement was unveiled by employees. Competency profiles were developed for middle managers, with

work continuing to address other employees in the future. The NCC is completing work to refine job classification categories from 16 to 10 levels. The second phase of the Succession Management Plan was initiated. Specific measures were taken to tighten security at the NCC after September 11. A new collective agreement was negotiated with all approvals expected before the end of the fiscal year.

Variations — In regards to the **virtual Capital**, it now seems unlikely that this project will receive the required funding through the Government On-Line initiative, since it is not a transaction-based service. Two percent of the NCC's salary base was spent on employee **training and development**, versus a revised target of 2.7 percent; this difference was due in part to untracked time spent in workshops related to the corporate values initiative.

Appendix C

Multi-Year Capital Construction Program

Multi-Year Capital Construction Program for the Years Ending March 31, 2002 to 2007

	(thousands of dollars)						
	Prior Years	2002 Forecast	2003 Projection	2004 Projection	2005 Projection	2006 Projection	2007 Projection
Confederation Boulevard	49,618	1,497	2,438	2,963	775	40	0
Champlain Bridge reconstruction	28,050	12,434	665	0	0	0	0
Official residences	31,311	7,150	5,834	4,601	2,006	0	0
Gatineau Park Visitor Centre	3,185	261	0	0	0	0	0
Canada and the World Pavilion	5,164	845	0	0	0	0	0
Core Area initiatives — LeBreton Flats development	86	11,914	46,700	10,900	14,800	14,600	0
Core Area west (LeBreton Flats)	1,150	0	0	0	0	0	0
Greenbelt Pathway (including lookout tower)	811	215	600	600	600	200	600
Core and urban parks	9,403	1,338	1,350	1,350	350	295	50
Jacques-Cartier Park rehabilitation	438	80	1,000	1,050	0	0	0
Ottawa River recreational pathways	90	0	550	500	0	0	0
Leamy Lake facilities	1,648	197	315	275	450	1,030	0
Ottawa River Parkway and parkway bridges	1,104	1,144	485	465	2,633	35	550
Gatineau River recreational pathways and shoreline stabilization	525	624	0	300	0	0	0
Environmental and remediation programs	528	384	682	652	647	647	647
Rockcliffe Park and Parkway	47	538	510	1,175	1,000	900	0
Other projects	31,001	10,324	18,826	30,811	28,773	26,051	18,366
	<u>164,159</u>	<u>48,945</u>	<u>79,955</u>	<u>55,642</u>	<u>52,034</u>	<u>43,798</u>	<u>20,213</u>

Appendix D

Financial Statements

Balance Sheet as at March 31, 2001 to 2007

	(thousands of dollars)						
ASSETS	2001 Actual	2002 Forecast	2003 Projection	2004 Projection	2005 Projection	2006 Projection	2007 Projection
Current	93,431	70,449	41,644	23,611	19,005	15,724	12,452
Trust account	4,393	4,479	4,560	4,636	4,708	4,773	4,831
Capital assets	447,137	493,201	564,190	583,135	603,765	617,390	613,706
	544,961	568,129	610,393	611,382	627,478	637,887	630,988
LIABILITIES AND EQUITY							
Current	20,064	38,921	27,471	24,521	22,671	16,021	16,171
Long-term	60,714	60,396	58,010	43,771	35,475	29,340	30,045
Equity of Canada	484,247	507,733	552,383	567,611	592,003	608,547	600,943
	544,961	568,129	610,393	611,382	627,478	637,887	630,988

Statement of Operations for the Years Ending March 31, 2001 to 2007

	(thousands of dollars)						
INCOME	2001 Actual	2002 Forecast	2003 Projection	2004 Projection	2005 Projection	2006 Projection	2007 Projection
Rental operations and easements	15,475	16,318	16,773	16,317	13,589	13,550	13,550
Sublease — headquarters	1,191	1,285	1,308	1,308	1,308	1,308	1,308
Interest	3,882	3,547	2,541	2,254	1,086	1,097	1,072
Sponsorship							
Cash	1,280	1,297	1,211	1,321	1,411	1,321	1,371
Goods and services in kind	1,187	1,800	1,800	1,800	500	500	500
User access fees*	1,081	1,000	250	250	250	250	250
Net gain on disposal of capital assets	15,804	5,035	4,200	4,200	4,200	4,200	4,200
Other fees and recoveries	3,124	3,789	2,511	2,526	2,726	2,776	2,781
	<u>43,024</u>	<u>34,071</u>	<u>30,594</u>	<u>29,976</u>	<u>25,070</u>	<u>25,002</u>	<u>25,032</u>
COST OF OPERATIONS							
Planning the National Capital Region	2,079	1,858	1,934	1,886	1,886	1,887	2,068
Real asset management and development	57,796	64,773	65,611	67,865	67,279	69,565	72,651
Promoting and animating the National Capital Region	17,015	20,372	18,146	18,465	16,915	17,101	17,294
Corporate services	21,007	24,878	24,427	24,881	24,979	25,056	25,094
	<u>97,897</u>	<u>111,880</u>	<u>110,118</u>	<u>113,098</u>	<u>111,059</u>	<u>113,609</u>	<u>117,107</u>
Cost of operations before parliamentary appropriations	(54,873)	(77,810)	(79,524)	(83,122)	(85,989)	(88,607)	(92,075)
Parliamentary appropriations	62,555	64,812	65,015	65,720	65,675	67,635	70,695
NET COST OF OPERATIONS	<u>7,682</u>	<u>(12,998)</u>	<u>(14,509)</u>	<u>(17,402)</u>	<u>(20,314)</u>	<u>(20,972)</u>	<u>(21,380)</u>

* Change in Gatineau Park management contract effective April 1, 2002.

Statement of Equity of Canada for the Years Ending March 31, 2001 to 2007

	(thousands of dollars)						
OPERATIONS	2001 Actual	2002 Forecast	2003 Projection	2004 Projection	2005 Projection	2006 Projection	2007 Projection
Balance at beginning of year	435,392	480,297	503,533	547,933	562,911	587,053	603,347
Adjustment to balance at beginning of year:							
Change in accounting policy	1,598	0	0	0	0	0	0
	<u>436,990</u>	<u>480,297</u>	<u>503,533</u>	<u>547,933</u>	<u>562,911</u>	<u>587,053</u>	<u>603,347</u>
Net cost of operations	7,682	(12,998)	(14,509)	(17,402)	(20,314)	(20,972)	(21,380)
Transfer of capital assets from Government of Canada	875	0	0	0	0	0	0
Parliamentary appropriations to acquire and improve capital assets	34,750	36,234	61,808	35,381	44,456	37,266	13,526
Capital loan	0	0	(2,900)	(3,000)	0	0	0
BALANCE AT END OF YEAR	<u>480,297</u>	<u>503,533</u>	<u>547,933</u>	<u>562,911</u>	<u>587,053</u>	<u>603,347</u>	<u>595,493</u>
CANADIANA FUND							
Balance at beginning of year	3,648	3,950	4,200	4,450	4,700	4,950	5,200
Donations	302	250	250	250	250	250	250
Balance at end of year	<u>3,950</u>	<u>4,200</u>	<u>4,450</u>	<u>4,700</u>	<u>4,950</u>	<u>5,200</u>	<u>5,450</u>
TOTAL BALANCE AT END OF YEAR	<u>484,247</u>	<u>507,733</u>	<u>552,383</u>	<u>567,611</u>	<u>592,003</u>	<u>608,547</u>	<u>600,943</u>

Statement of Cash Flows for the Years Ending March 31, 2001 to 2007

	(thousands of dollars)						
	2001 Actual	2002 Forecast	2003 Projection	2004 Projection	2005 Projection	2006 Projection	2007 Projection
Cash flows from (used in) operating activities	(655)	5,075	7,176	390	(1,781)	(1,477)	(1,313)
Cash flows used in investing activities	(17,193)	(58,208)	(87,087)	(50,814)	(47,291)	(39,080)	(15,495)
Cash flows from financing activities	26,072	36,261	58,918	32,391	44,466	37,276	13,536
Increase (decrease) in cash and short-term deposits	8,224	(16,872)	(20,993)	(18,033)	(4,606)	(3,281)	(3,272)
Cash and short-term deposits at beginning of year	62,757	70,981	54,109	33,116	15,083	10,477	7,196
Cash and short-term deposits at end of year	70,981	54,109	33,116	15,083	10,477	7,196	3,924

Operating Budget for the Years Ending March 31, 2001 to 2003

FUNDING	(thousands of dollars)						
	2003 Budget	2002 Budget	2002 Forecast	2002 Variance	2001 Budget	2001 Actual	2001 Variance
Operating appropriations	63,440	58,464	62,791	(4,327)	54,959	62,555	(7,596)
Official residences program	1,575	575	2,021	(1,446)	576	0	576
Carry-over	9,946	5,882	12,689	(6,807)	3,668	8,965	(5,297)
Revenues	22,565	20,375	24,968	(4,593)	19,561	25,194	(5,633)
Capitalization policy impact (to Capital)	0	0	(1,458)	1,458	0	(2,475)	2,475
Transfer from the acquisition and disposal fund	699	699	699	0	500	893	(393)
	<u>98,225</u>	<u>85,995</u>	<u>101,710</u>	<u>(15,715)</u>	<u>79,264</u>	<u>95,132</u>	<u>(15,868)</u>
EXPENDITURES							
Promoting and animating the National Capital Region	14,777	11,980	17,149	(5,169)	13,013	14,848	(1,835)
Planning the National Capital Region	1,934	1,985	1,858	127	1,945	2,079	(134)
Real asset management and development	49,561	46,245	50,222	(3,977)	42,410	45,380	(2,970)
Corporate services	21,933	21,323	22,535	(1,212)	20,527	20,136	391
	<u>88,205</u>	<u>81,533</u>	<u>91,764</u>	<u>(10,231)</u>	<u>77,895</u>	<u>82,443</u>	<u>(4,548)</u>
EXCESS OF FUNDING OVER EXPENDITURES	<u>10,020</u>	<u>4,462</u>	<u>9,946</u>	<u>(5,484)</u>	<u>1,369</u>	<u>12,689</u>	<u>(11,320)</u>

Capital Budget for the Years Ending March 31, 2001 to 2003

FUNDING	(thousands of dollars)						
	2003 Budget	2002 Budget	2002 Forecast	2002 Variance	2001 Budget	2001 Actual	2001 Variance
Capital appropriations	15,108	13,671	13,680	(9)	18,749	12,750	5,999
LeBreton Flats — revitalizing Canada's Capital	46,700	0	12,000	(12,000)	0	0	0
Capital reprofiling	0	0	0	0	0	6,000	(6,000)
Official residences program	0	12,000	10,554	1,446	12,059	11,000	1,059
Carry-over	23,989	17,426	39,447	(22,021)	20,000	32,280	(12,280)
Capital loan	(2,900)	0	0	0	5,000	5,000	0
Capitalization policy impact (from operating)	0	0	1,458	(1,458)	0	2,475	(2,475)
Transfer from the acquisition and disposal fund	16,145	4,406	11,714	(7,308)	9,746	6,386	3,360
	<u>99,042</u>	<u>47,503</u>	<u>88,853</u>	<u>(41,350)</u>	<u>65,554</u>	<u>75,891</u>	<u>(10,337)</u>
EXPENDITURES							
Real Asset Management and Development							
Confederation Boulevard	2,438	822	1,497	(675)	1,570	3,365	(1,795)
Champlain Bridge	665	9,451	12,434	(2,983)	16,521	14,372	2,149
LeBreton Flats — revitalizing Canada's Capital	46,700	0	11,914	(11,914)	0	0	0
Official residences	5,834	18,576	7,150	11,426	12,059	3,233	8,826
Real property acquisitions	12,500	500	13,516	(13,016)	20,500	5,507	14,993
Other projects*	24,318	16,810	15,950	860	14,185	8,444	5,741
	<u>92,455</u>	<u>46,159</u>	<u>62,461</u>	<u>(16,302)</u>	<u>64,835</u>	<u>34,921</u>	<u>29,914</u>
Corporate Services	432	1,344	2,403	(1,059)	719	1,523	(804)
	<u>92,887</u>	<u>47,503</u>	<u>64,864</u>	<u>(17,361)</u>	<u>65,554</u>	<u>36,444</u>	<u>29,110</u>
EXCESS OF FUNDING OVER EXPENDITURES	<u>6,155</u>	<u>0</u>	<u>23,989</u>	<u>(23,989)</u>	<u>0</u>	<u>39,447</u>	<u>(39,447)</u>

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

Appendix E

Environmental Management Strategy



In 2001, the NCC developed and approved the Environmental Management Strategy to guide its approach to the management of its considerable natural and built assets, as well as its own operations. The following are the principles of sustainable development that the NCC has adopted as part of this strategy.

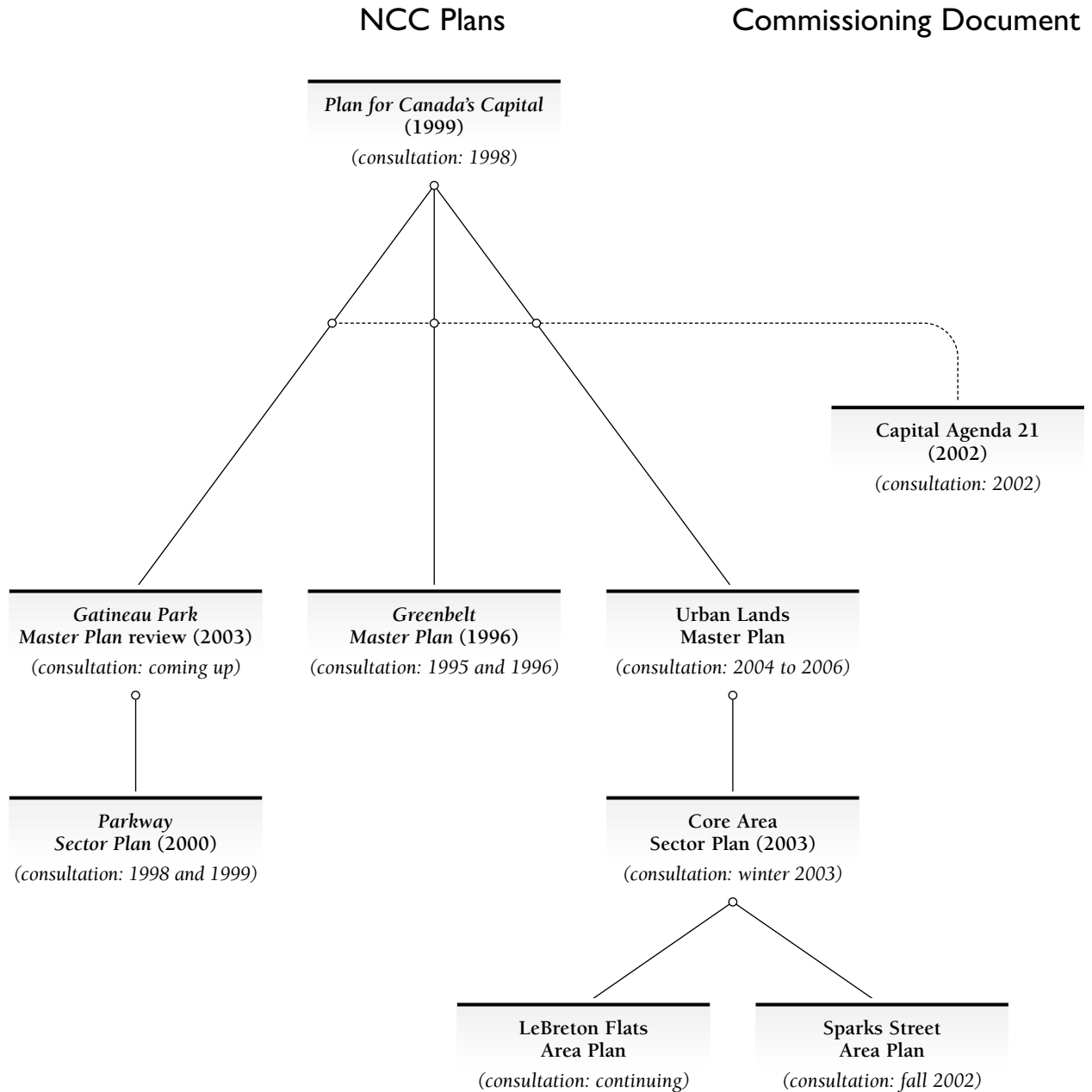
Recognizing the diversity of lands and the pressures upon the environment in the National Capital Region, and acknowledging that the National Capital Commission and its partners will respect the principles of sustainable development:

The National Capital Commission, through its environmental management activities, will contribute to the development of a National Capital Region where the quality of the natural or biophysical environment is sustained and enhanced for the benefit of present and future generations.

1. The NCC will exercise its role as a manager of the biophysical environment in an exemplary fashion.
2. The NCC will ensure that environmental considerations are an integral part of its overall planning of the Capital Region.
3. The NCC will coordinate the development of federal lands in the National Capital Region (NCR) in such a way as to protect essential ecosystems and to support sustainable development.
4. The NCC will foster awareness of environmental values for the general public and for its employees.
5. The NCC will ensure that the Capital Region is a symbol of the aspirations Canadians have towards the biophysical environment.
6. The NCC will manage its activities and lands in order to maintain and improve the health of the environment.

Appendix F

Capital Planning Framework



DEFINITIONS

Policy Plan

A policy plan is a land use plan, approved by the NCC, that directs, through broad policies or strategies, the future development and 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, and that of federal departments in the NCR, 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 can provide broad development and land use objectives and policies, including a system for designating lands, lands uses, and visitor programming opportunities, for an extensive set of federal lands in the NCR (e.g., the Greenbelt, Gatineau Park, and Urban Lands). Master plans reflect the NCC's mandate, and that of any other federal custodian department within the planning area, already approved planning documents (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 and policies 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 departments 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 specific 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. Area plans also provide implementation strategies associated with specific proposals. Area plans take into consideration the NCC's mandate and that of any other federal custodian departments 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.