

National Capital C O M M I S S I O N

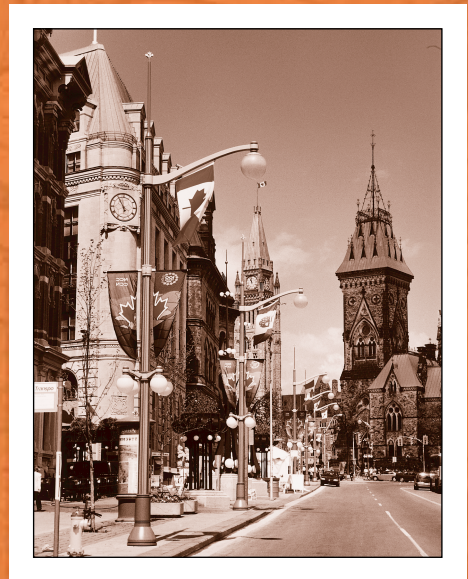
2000

2001

2002

2003

2005



Summary of the Corporate Plan
2000-2001 to 2004-2005

> > > t o w a r d s r e n e w a l

Summary of the Operating and
Capital Budgets **2000-2001**



National Capital Commission
Commission de la capitale nationale

Canada

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Message from the Chairperson



Towards Renewal

In the year 2000, the National Capital Commission (NCC) is embarking on its second century of work and achievement with a new and very powerful road map in hand. Many years in development, the *Plan for Canada's Capital* is a worthy successor to the Gréber Plan of 1950 and to the *Federal Land Use Plan* of 1988. Taking into account the accomplishments of the past, it sets up the framework for a future in which the Capital will continue to increase in beauty, interest and significance for Canadians.

The theme of the current planning period can be summed up in one powerful word — renewal. Over time, the NCC will undertake a series of initiatives that will bring new life to the streets and natural, or “green” spaces of the Capital. In the downtown core, the NCC is planning the redevelopment of a historic shopping street for a mixture of commercial and residential uses. It will start work to transform LeBreton Flats into green parks and living neighbourhoods and will restore the Chaudières and Victoria islands and the banks of the Ottawa River — long dominated by industry — for public use and enjoyment. In terms of the organization itself, the NCC will continue the vital task of rebuilding and reshaping its workforce to meet the challenges of the future.

A key part of the new *Plan for Canada’s Capital* — and one of particular importance in the current planning period — is the core area vision. Over the years, the NCC has developed an approach to built heritage that has brought new life to many parts of the Capital. Properties such as the Chambers Building, for example, have been renovated in ways that ensure ongoing productive life for some of the Capital’s finest old buildings. The Commission also fostered the re-development of the By Ward Market, where a mix of commercial and residential uses has restored life and preserved the character of a unique heritage neighbourhood. Now the NCC is turning its attention to Sparks Street, with a similar plan to mix old and new with various kinds of uses.

Sparks Street, only a block from Parliament Hill, is an important part of our Capital heritage. It forms the interface of the “civic” and “capital” realms. It is an expression of Ottawa and, as such, of Canada. The revitalization of Sparks Street is therefore an important symbol of Canada’s commitment to a vibrant future that is solidly rooted in the past. After consultation with regional and local

governments to ensure that its plans are in keeping with those of the municipalities, the NCC has taken the first step and begun the process of land assembly on Sparks Street.

The second important theme in the current planning period is the environment. The NCC takes very seriously its role as the environmental steward of its lands in the National Capital Region. Aware of public concerns, the NCC is committed to protecting the natural resources of this extraordinary region. At the same time, conscious of public interest and a growing demand, it plans to open up the “green Capital” to environmental tourism and to make it known worldwide as an eco-destination of considerable importance.

In operational terms, the major challenge of today is workforce renewal. The downsizing of the NCC in the mid-1990s and major corporate restructuring took a considerable toll on the Commission’s personnel. Today, the task of rebuilding and retraining its human resources is coming strongly to the fore.

These are initiatives that I will be proud to oversee. On August 30, 1999, the Minister of Canadian Heritage announced my re-appointment as Chairperson of the National Capital Commission for a second term of seven years. I am especially pleased, having been involved in the development of the *Plan for Canada’s Capital*, to know that I will be in a position to contribute to the first stages of its implementation. It is an honour and a privilege to be called upon once again to play a role in the continuing work of building a great Capital for Canadians.



Marcel Beaudry
Chairperson

Corporate Profile

The National Capital Commission

Mission: To create pride and unity through Canada's Capital Region.

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

National Capital Act

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

- to prepare plans for and to assist in the development, conservation and improvement of the National Capital Region in order that the nature and character of the seat of the Government of Canada may be in accordance with its national significance; and
- to organize, sponsor or promote such public activities and events in the National Capital Region as will enrich the cultural and social fabric of Canada, taking into account the federal character 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. It is also responsible for 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

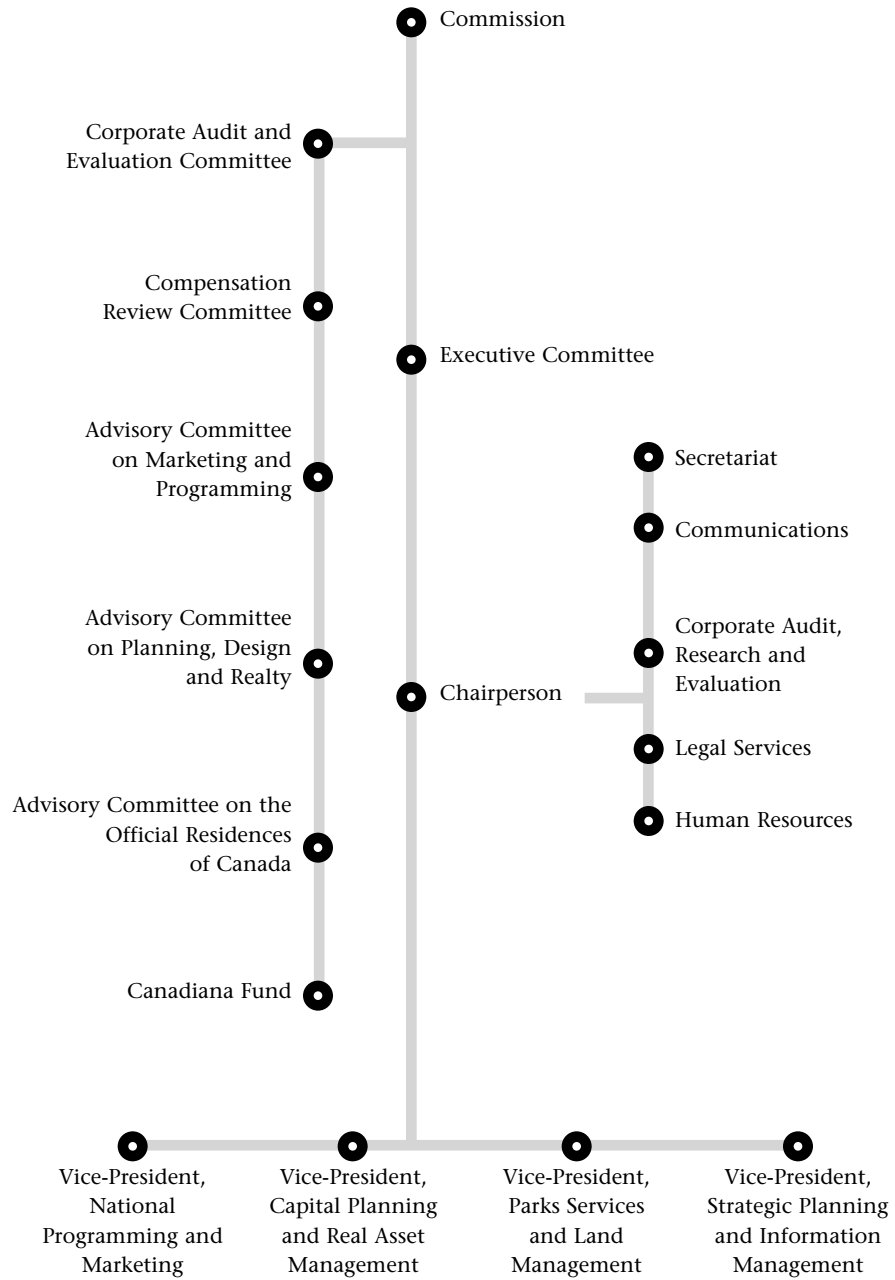
Crown corporation status means that the NCC is subject to the accountability regime set out in Part X of the *Financial Administration Act*. This status gives the NCC the managerial independence it must have to guide the development of federal lands in the Capital over the long term, the flexibility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

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, which is Corporate Services.

Organization

The following chart — NCC at a Glance — illustrates relationships between the senior management (represented by the Commission, as well as the Chairperson and his office), the various committees (both corporate and advisory) and the program sectors.



NCC at a Glance

Strategic Issues

Creating a Legacy

The NCC exists to promote national pride through the creation of a great capital for an increasingly diverse body of Canadians. In this first year of a new century, the question of national unity continues to drive the NCC as the organization defines its strategies and programs. At the same time, in order to generate public support for its work, the NCC must make itself better known as the steward of Canada's Capital and as the agency charged with the creation of a legacy for future generations. Within that general framework, five key strategic issues have been identified for the current planning period.

Focus on the Future

After several years of focusing its programming attention on the year 2000, the time has come for the NCC to look further into the future. Canada's Capital is rich in natural resources, and could be developed as an eco-destination. As well as green assets, the Capital is rich in international resources that reflect Canada's character as an outward-looking nation. Given the success of existing programs, there are clearly good opportunities to tell Canadians about Canada's role in the world and to shape programming for an international audience. However, to respond successfully to the needs of future travellers — not just eco-tourists, but also increasing numbers of business people, convention-goers and seniors — the NCC must support the development of new Capital services and infrastructure.

Towards a Green Capital

In the 21st century, the environment is on everyone's mind. The NCC, in its recently approved *Plan for Canada's Capital*, gives prominence to the green Capital and to a core area vision that recognizes the value of Capital shorelines and puts forward ideas to make them more accessible and to enhance them as public assets. The timing is right for the NCC to strengthen its environmental management role over the next five years. As the steward of valuable ecological and natural assets in the National Capital Region, the Commission can play a leadership role in ensuring the long-term viability of its lands in the face of increasing public demand. To do so, it must balance protection, restoration, public education and the promotion of research and scientific knowledge.

A Capital Vision

The *Plan for Canada's Capital* has been completed and approved as a vision document and as the cornerstone of NCC activities during the present planning period and beyond. Armed with a plan that lays out some broad general directions for the next 50 years, the NCC can continue the work of Capital creation. The realization of this plan presents the Commission with funding challenges. In the recent past, the NCC has succeeded in balancing its obligations as a responsible manager and as the builder of new assets through a program of divestiture, disposal and development (3D) of surplus assets. However, surplus assets are finite, and if the NCC is to fulfill the vision of a great Capital, it needs to secure new funding.

Revenue Generation

Eight years ago, the NCC developed a revenue generation framework so that it could draw on its assets to support programs. Over the years, revenue generation has given rise to considerable debate. The time has come now to subject the matter to comprehensive review, including the issues of leasing, sponsorship, partnerships, merchandising and user fees. User fees in particular have been in place for nearly a decade, and it is time to review the NCC's practices to make sure they continue to be appropriate to the NCC mandate.

Technology

The impact of web technologies is pervasive across the globe, and the NCC urgently needs to develop a corporate website to complement its comprehensive and popular visitor's site (www.capcan.ca). The Department of Canadian Heritage has developed a strategy called "Connecting Canadians," which encompasses the creative use of web-based technologies to reach diverse populations (especially youth). The NCC, which has considerable experience in the area of outreach and youth-related programming through its programs and the capcan website, is providing valuable input to the department. As for internal operations, the NCC, having completed its information management framework program, is entering the next phase of automation to ensure the safeguarding of, as well as broad access to, its information assets.

Objectives, Strategies and Performance Indicators



Armed with Vision

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

- Complete the implementation of millennial activities and develop a post-millennial plan for high-impact, four-season programming that will give Canada's Capital a higher profile amongst Canadians and on the world stage.
- Solicit continued and increased collaboration of partners and sponsors for integrated Capital programming and marketing.
- Reach potential audiences through targeted marketing, outreach and promotional activities.

IN SUMMARY

A diverse country needs a capital that symbolically reaffirms the common values and achievements of its society. Although the NCC is a major landowner in the NCR, its real assets are not an end in themselves; used creatively, they are rather a series of stages available to celebrate Canada and the Capital Region. **Programming** The energies of the past year have been heavily focussed on the delivery of millennial programs.

However, there is life after the turn of the millennium, and the NCC must now look to the future and to the challenge of shaping ongoing public programming and services for the Capital. The public spaces that have been created along Confederation Boulevard — and especially along its international section — offer exceptionally fine opportunities as stages for a meaningful "Capital experience."

Partnerships and Sponsorships The NCC has limited resources of its own: to achieve the goal of creating an exciting, four-season round of events, therefore, it will continue to collaborate heavily with sponsors and other federal organizations. **Marketing, Outreach and Promotion** The NCC's outreach programs will continue to make use of conventional (print, television and radio) and alternative (the World Wide Web) means to broadcast events and to share information on the Capital with audiences across the country and in other parts of the world. A particular focus of attention will be the green Capital with its wealth of outdoor opportunities. The NCC will continue to build social and cultural links across the country through its involvement with the Canadian Capital Cities Organization.

PERFORMANCE INDICATORS

Millennial and Post-Millennial Programming

- (i) In 2000–2001, the NCC will complete the delivery of special millennial celebrations, including:

- the “Future Trek” program that will reach out to 500,000 youth, attract 20,000 “virtual” participants and involve 400 national youth representatives in an in-depth experience in the Capital around Canada Day 2000;
 - the Family Exchange Program that will involve over 1,400 participants and all of Canada’s provincial and territorial capitals;
 - the green Capital event, “Escapade 2000,” that will attract over 20,000 participants to the region’s pathways and recreational networks; and
 - the Christmas Lights Across Canada 2000 program that will include a special Confederation Boulevard illumination program and a special marketing approach coordinated with event partners.
- (ii) By the end of 2000–2001, the NCC will have developed a post-millennial programming plan.
- (iii) In 2000–2001, the NCC will increase the number of visitors to the Capital Infocentre and its plaza to 350,000 (doubling the number for 1994–1995). Over the remainder of the planning period, the number of visitors will be sustained at 325,000 annually.

Confederation Boulevard

- (i) In 2001–2002, a set of self-guiding interpretation tools will be completed to package the newly reconstructed Confederation Boulevard as a “discovery experience.”
- (ii) In 2001–2002, the NCC’s commemoration policies and processes will be reviewed and up-dated.

International Dimension

- (i) In August 2000, the NCC, together with its partners and sponsors, will officially open the Canada and the World Pavilion at Rideau Falls Park. In 2001–2002, 120,000 people will visit the Pavilion (April to October). That number will increase annually by five percent over the remainder of the planning period.
- (ii) In 2000–2001, the NCC will organize the Gateway to Australia event as the international component of Winterlude 2001.
- (iii) In 2001–2002, the NCC will participate in the International Year of Volunteerism and the Games of la Francophonie in order to promote international awareness of Canada and its Capital.
- (iv) In 2005, the NCC will host the annual meeting of the International Festivals and Events Association in the Capital.

Partnerships and Sponsorships

- (i) The NCC will maintain sponsorship revenues at the 1999–2000 level of \$1.4 million (including services) for the next three years.
- (ii) By 2001–2002, the NCC will have developed a national and international database and network of partners and collaborators.
- (iii) By 2004–2005, the NCC will have renewed and expanded its partnerships for the Canada and the World Pavilion.

Marketing, Outreach and Promotion

- (i) By 2000–2001, the NCC will increase participation in the Celebrate Canada in the Capitals program to include Canada’s 10 provincial and three territorial capitals (with the support of the Millennium Bureau and other partners).
- (ii) By 2000–2001, the NCC will have developed an adapted, sustainable post-millennial exchange program with its partners and sponsors.

II. Planning the National Capital Region

OBJECTIVES

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

STRATEGIES

- Position the *Plan for Canada's Capital* as the overriding vision for the future development of Canada's Capital and as the framework for the completion of various supporting plans.
- Participate in studies led by the Region of Ottawa-Carleton and the Communauté urbaine de l'Outaouais to deal with inter-provincial transportation issues in the NCR.
- Implement federal plans, legislation and policies to safeguard and enhance the NCR's built and natural environment through the Federal Land Use, Design and Transaction approvals process.

IN SUMMARY

The NCC plays several roles in the NCR. One has to do with the physical presence of the federal government; another relates to the role of the Capital in promoting Canadian identity; yet another concerns safeguarding the NCR's national symbols and its environmental integrity. The NCC balances these roles through long-term plans for federal lands in the region,

through the federal approval process and through programming. **Land Use Planning** The *Plan for Canada's Capital* was finalized in 1999 and provides land use planning policies and a vital "sense of direction" for the next 50 years. At the same time, a core area vision was elaborated to guide renewal of the centre of the Capital, especially the creation of links between the "civic" and the "capital" realms. The vision addresses the extension of Bank Street to the Ottawa River for pedestrian traffic, the relocation of industry from the banks of the river and the transformation of LeBreton Flats into green parks and a living neighbourhood. The plan is in place: however, if the NCC is to continue the work of building the Capital at the same time as it maintains existing assets, it will need to secure new capital funding. The cornerstone documents of the NCC's planning process are three master plans (for Gatineau Park, the Greenbelt and urban lands). Through ongoing collaboration, the NCC will also continue to contribute to the municipal planning processes, both to monitor the evolution of municipal plans and to protect Capital planning perspectives. **Transportation Planning** The NCC, as the only planning agency in the NCR with a pan-regional mandate, is uniquely positioned to participate in the development of an interprovincial transportation strategy. **Federal Land Use and Design Approvals** In coordinating the development of federal lands in the NCR in accordance with various plans, the NCC will work closely with federal departments, public- and private-sector agencies and individuals to protect the quality of life and the green image of the Capital.

PERFORMANCE INDICATORS

Land Use Planning

- (i) In 2000–2001, the NCC will broadly distribute, communicate and garner support for the *Plan for Canada's Capital*.

- (ii) By 2000–2001, the NCC will complete and secure approval for a development strategy for LeBreton Flats.
- (iii) The elements of the Urban Lands Master Plan will be completed as follows:
 - 2000–2001: the Core Area Sector Plan;
 - 2001–2002: site-specific planning, design and development of projects in the core area;
 - 2003–2004: the Eastern Area Sector Plan;
 - 2004–2005: the Western Area Sector Plan; and
 - 2005–2006: the Southern Area Sector Plan.

By the beginning of the next planning period, the Urban Lands Master Plan will be finalized and implemented.

(iv) By 2002–2003, the NCC will complete the *Gatineau Park Master Plan* update.

Transportation Planning

- (i) The transportation planning initiative will include the following milestones (subject to appropriate involvement of partners):
 - By 2000–2001, the NCC will work with its partners to realize a joint environmental assessment study to determine the location and effects of future interprovincial bridges and the completion of the ring road system to service the NCR, and will work towards the establishment of an interprovincial transportation authority.
 - By 2001–2002, the NCC will contribute to a joint planning study for an interprovincial rapid transit facility.

- By 2003–2004, the NCC will examine public-private partnership opportunities for financing interprovincial bridges in the NCR.

Federal Land Use and Design Approvals

- (i) From 2000 to 2004, the NCC anticipates that it will review for approval approximately 300 land use, design and land transaction submissions per year. Complete applications (except those for major projects) will normally be reviewed within 20 to 25 working days.
- (ii) By 2003–2004, the NCC will complete a policy for, and identification of, key cultural landscapes in the NCR.
- (iii) By 2003–2004, the NCC will complete Phase I Environmental Site Assessments (ESAs) on all its high- and medium-priority sites, which represent over 600 property assets. It will also complete detailed Phase II ESAs plus risk assessment/management, clean-up and monitoring, as appropriate, on sites with a high risk of impact on human health. The NCC will also perform ESAs on all transaction properties.
- (iv) By 2003–2004, the NCC will undertake environmental impact assessments for all NCC projects, developments and transactions under the *Canadian Environmental Assessment Act* and strategic environmental assessments on all plans in compliance with the 1990 Cabinet directive.

III. Real Asset Management and Development

OBJECTIVES

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

STRATEGIES

- Protect natural lands and built assets through cost-effective maintenance, management, development and rehabilitation programs and through the implementation of appropriate quality standards and service.
- Manage the life cycle of NCC lands and buildings by ensuring the preservation, protection and sustainable use of natural assets in Gatineau Park and the Greenbelt, and on Capital urban lands.
- Manage an appropriate range of parks services and outdoor recreational facilities to enable visitors to enjoy a green Capital experience and to support the promotion and animation of the NCR.
- Fulfill role as “Capital builder” through revitalization of the Core Area of the Capital.
- Develop the recreational pathway network and associated services as a key component of the “green Capital strategy.”
- Manage the Payments in Lieu of Taxes payable by the NCC.

IN SUMMARY

The NCC’s real assets underpin all of the Commission’s activities, and management of the asset base includes safeguarding and preserving some of the Capital’s most treasured cultural and natural heritage assets. Although it has disposed of or divested itself of responsibility for many municipal-like assets over the past five years, the NCC remains the largest landowner in the National Capital Region. **Land, Resource and Asset Management** The NCC will continue to implement the 3D strategy of disposal, divestiture and development within the framework of approved planning guidelines. In addition, it will update its land management plans and integrate all related information into a new management information system. In the area of the environment, the NCC will continue to play a leadership role as environmental steward of its lands in the NCR. In particular, it will integrate the terms of its five-year Environmental Management Framework into Commission processes and will identify specific actions that are consistent with good stewardship. Moreover, the NCC will develop, maintain and promote its physical assets as green resources and will enhance their significance through recreational and interpretive programs and services. Major rehabilitation projects for the planning period include the repair of Champlain Bridge, the Ottawa River Parkway and parkway bridges, as well as work on official residences and in certain core and urban parks. The balancing of maintenance responsibilities with the work of building new Capital assets was achieved in the past mainly through the disposal of surplus assets. With rehabilitation costs that continue to increase and surplus lands that are finite, the NCC will henceforward devote its capital appropriations entirely to rehabilitation and will seek new funding for asset creation.

Building the Capital The core area of the Capital is central to a Capital experience. The four most important assets in terms of the short-term focus of the NCC's core area vision are: (i) Confederation Boulevard (now nearing completion and ready for use as a stage for public events and interpretation); (ii) LeBreton Flats (with a dynamic plan for mixed use development in place and accepted by all parties, the project is now ready to proceed, once funded); (iii) the Canada and the World Pavilion (a new international pavilion, the focal point for a series of upcoming international events in the Capital); and (iv) Sparks Street (a historic street that requires revitalization and reinvestment).

Payments in Lieu of Taxes In the near future, as the effects of the Ontario tax reform are phased in, payments in lieu of taxes will increase, especially with regard to commercially classed properties. The NCC will seek additional resources from Treasury Board.

PERFORMANCE INDICATORS

Land and Asset Management

- (i) The NCC will prepare and implement the following regulations to ensure the protection and management of NCC lands:
 - in 2000–2001, a public education process regarding its new *Animal Control Regulations* and work with the municipalities to develop agreements for dog run facilities on NCC land;
 - by 2001–2002, *Traffic Regulations*; and
 - by 2002–2003, *Property Regulations*.
- (ii) The NCC will prepare and implement land management plans as follows:
 - 2001–2002: Core Area Management Plan;
 - 2003–2004: Gatineau Park Management Plan;
 - 2004–2005: Eastern Area Management Plan; and
 - 2005–2006: Western Area Management Plan.
- (iii) By 2000–2001, user requirements for the Integrated Asset Management Information System will be identified.
- (iv) In 2000–2001, the NCC will enter into a new contract for the provision of property management and leasing services for its entire leasing portfolio.
- (v) In 2000–2001, \$9.35 million in revenues will be collected from leasing activities.
- (vi) In 2000–2001, the NCC expects to collect \$558,000 in revenues from easements and licenses of occupation.
- (vii) By 2000–2001, the NCC will propose the transfer to the City of Hull of some surplus properties as part of an exchange.
- (viii) By 2001–2002, the NCC will put a new land maintenance contract in place for the core area.
- (ix) During the present planning period, the NCC expects to collect land disposal revenues of \$6 million per year, plus development revenues of \$8 million (\$4.3 million projected for 2000–2001).

Environmental Management

- (i) During the present planning period, the NCC will expand the Environmental Action Plan of its Environmental Management Framework to ensure a comprehensive and strengthened approach to environmental management (by adding, for example, monitoring and acquisition of eco-sensitive lands).

Multi-Year Capital Construction Program (MYCCP)

- (i) During the planning period, the NCC will deliver the MYCCP, including:
 - in 2000–2001, capital projects for the official residences in accordance with funds allocated by Treasury Board; and
 - by 2001–2002, rehabilitation of the Champlain Bridge completed.

Green Capital Strategy

- (i) By 2000–2001, the NCC will complete the Module II Green Capital User/Visitor Survey to provide information on visitor participation in and expectations of outdoor recreation at key areas in Gatineau Park and the Greenbelt. Action will be taken during the planning period based on the results of this survey.
- (ii) By 2000–2001, the NCC will develop a plan for the implementation of the Green Capital Strategy. Action will be taken on the basis of this plan between 2002 and 2005.
- (iii) By 2001–2002, the NCC will provide the venue and infrastructure support for the Games of la Francophonie.
- (iv) By 2001–2002, the NCC will develop a specific program plan for the recreational pathways as one of the main components of the Green Capital Strategy.

Building the Capital

- (i) By 2001–2002, the NCC will have completed, together with partners, the missing links in the recreational pathways, as well as new links to the Trans Canada Trail system and new destination points.
- (ii) During 2000–2001, the NCC will complete its final portion of the reconstruction of Confederation Boulevard.
- (iii) By 2002–2003, the NCC will commence implementation of the LeBreton Flats development strategy through partnerships with the public and private sectors.
- (iv) By August 2000, the NCC will complete the construction of the Canada and the World Pavilion at Rideau Falls.
- (v) The NCC is proceeding to negotiate the acquisition of properties for the revitalization of the Sparks Street Mall area. These acquisitions should be finalized by 2001.
- (vi) In 2000–2001, the NCC will conduct the analysis and research required to develop a request for funding based on the *Plan for Canada's Capital*.

Payments in Lieu of Taxes

- (i) By 2000–2001, the NCC will process Payments in Lieu of Taxes estimated at \$13.8 million.

IV. Corporate Services

OBJECTIVE

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

STRATEGIES

- Take steps to rebuild the NCC's human resources foundation to promote a committed and motivated workforce and to develop and implement an action plan during the planning period.
- Exploit information technologies that provide a strategic advantage for the Corporation and facilitate effective and efficient management.
- Ensure that revenue generation activities allow for public access to federal lands while generating appropriate sustaining revenues.
- Implement measures to increase the public's awareness and appreciation of the NCC's achievements and activities.
- Conduct strategic and tactical research to inform decision-making for purposes of strategic planning and to support both concept testing for new programs, services, and products and the assessment of program effectiveness.
- Strengthen the federal presence throughout NCC activities, published materials, programs and properties.

IN SUMMARY

Corporate Services provides the vision and the processes without which the NCC cannot function responsibly and efficiently. **Human Resources** In the wake of radical downsizing and rapid technological adjustment, the NCC must now stabilize, rebuild and modernize its workforce. To do this, human resource issues must be knit into the Commission's broad strategic plan. **Technology** The NCC will draw on its successful experience in the implementation of an enterprise-wide information management program. The next phases are the development of a corporate website to complement its very successful Capital visitors' site (capcan), and the conversion of key decision records to electronic format, with broad access through an intranet. **Revenue Generation** The NCC will update its revenue generation framework to ensure that all investment decisions are based on a strong business case and that new, non-traditional opportunities to generate revenues are sought. **Communications** All sectors of activity must be linked to a strong, forward-looking communications plan. **Research** The NCC carries out strategic and tactical research within the framework of a three-year Corporate Research Plan, and it communicates results to clients and other interested parties. **Federal Identity** The NCC will work to ensure that the important contribution of the Government of Canada is known and appreciated.

PERFORMANCE INDICATORS

Human Resources Training

- (i) The NCC will target the following resource expenditures on training and development:
- 2000–2001: 2.7 percent of base salaries and an average of 30 hours per employee; and
 - 2001–2002: 3 percent of base salaries and an average of 37 hours per employee.

Human Resources Renewal

- (i) In 2000–2001, the NCC will:
- implement Phase I (Directors) of its Succession Management Plan;
 - complete a comprehensive process to review corporate values and related ethical behaviours and develop a plan to reinforce these values continually in the future; and
 - review its job evaluation system and implement the changes necessary to update its classification system.
- (ii) In 2001–2002, Phase II (Managers and Key Positions) of the Succession Management Plan will be implemented.
- (iii) In 2001–2002, the next round of collective bargaining will commence and should be completed by the end of that fiscal year.

Technology

- (i) In 2000–2001, the NCC will establish a corporate website to disseminate information proactively. In 2001–2002, the NCC will start to implement interactive elements for its corporate website.

- (ii) By 2001–2002, the NCC will implement the Integrated Asset Management Information System.
- (iii) In 2000–2001, the NCC will carry out a pilot project related to electronic document management, including an intranet component, and will present recommendations for subsequent phases.
- (iv) In 2003–2004, the NCC will put in place the federal government's supported security encryption infrastructure.

Revenue Generation

- (i) In 2000–2001, the NCC will develop a revised corporation-wide revenue generation policy and strategy. The strategy will be applied over the planning period.

Communications

- (i) In 2000–2001, the NCC will develop and implement a communications plan aimed at increasing the public's awareness of and support for the NCC and its activities.
- (ii) In 2000–2001, the NCC will consult its employees to develop and implement a plan for improved internal communications.
- (iii) In 2001–2002, the NCC will achieve and measure improvement in the public's awareness of and support for the NCC.

Research

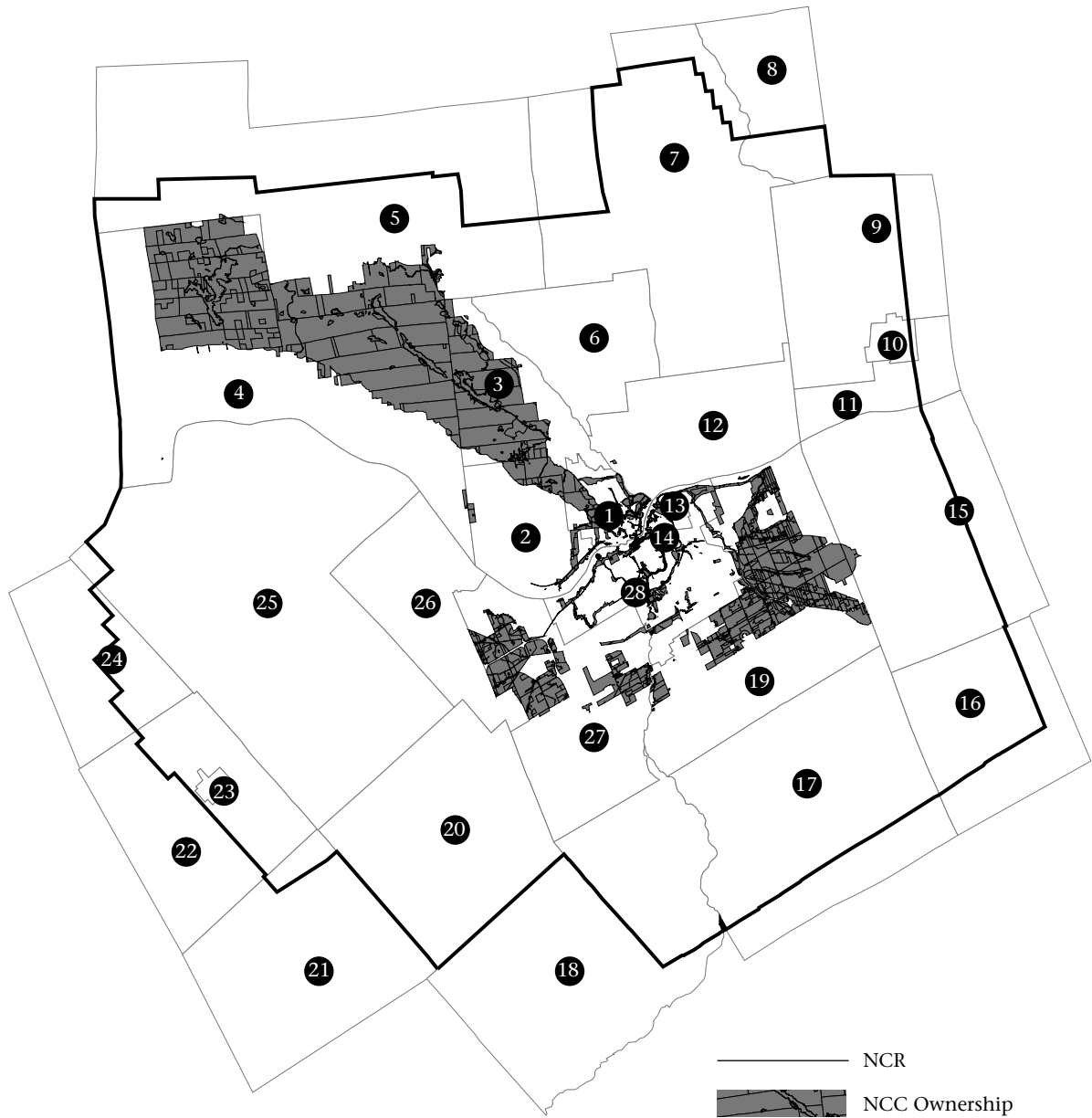
- (i) The results of studies from the 2000–2003 Corporate Research Plan will be accurate, timely and relevant.

Federal Identity

- (i) Throughout the planning period, the NCC will incorporate federal recognition in all printed materials and, through its life-cycle management process, on signage and other physical assets.



Appendix A: Map of NCC Ownership



- | | | | |
|------------------|-----------------------------|----------------|-------------------|
| 1. Hull | 8. Notre-Dame-de-la-Salette | 15. Cumberland | 22. Ramsay |
| 2. Aylmer | 9. L'Ange-Gardien | 16. Russell | 23. Almonte |
| 3. Chelsea | 10. Buckingham | 17. Osgoode | 24. Pakenham |
| 4. Pontiac | 11. Masson | 18. Rideau | 25. West Carleton |
| 5. La Pêche | 12. Gatineau | 19. Gloucester | 26. Kanata |
| 6. Cantley | 13. Rockcliffe | 20. Goulbourn | 27. Nepean |
| 7. Val-des-Monts | 14. Vanier | 21. Beckwith | 28. Ottawa |



Appendix B: Comparison of Results: Review of Recent NCC Performance as of November 30, 1999

Promoting and Animating the National Capital Region

OBJECTIVE:

(1) *To foster Canadian pride and contribute to awareness of and enthusiasm for the National Capital Region (NCR).*

PERFORMANCE INDICATORS: PROGRAMMING

CORPORATE PLAN TARGETS

In 1999–2000 and 2000–2001, the NCC will deliver special millennial celebrations, including:

- a New Year’s Eve event on Parliament Hill that will attract 60,000 participants.
- a program that will reach out to 500,000 youths and will attract 20,000 participants to the festival event.
- a Family Exchange Program that will attract 2,392 participants (in total).

ACCOMPLISHMENTS

Planning for all events is on target, although some participation rates have been revised to reflect changes in scope of programming.

- The participation target for this event has been decreased to 30,000. The creative and production teams have created a New Year’s Eve show for Parliament Hill that includes six processions and six artistic displays on the stages.
- Future Trek is now expected to bring together 400 youths from across the country for an exchange program in the Capital from June 28 to July 3, 2000, and to attract approximately 10,000 participants to a festival event, possibly a concert (to be confirmed).
- Building on lessons learned from the successful 1999–2000 program, which included the participation of 117 families and nine Canadian capital cities, work has been initiated to confirm sponsorship opportunities and to plan and develop contest material for the 2000–2001 program.

PERFORMANCE INDICATORS: PROGRAMMING *(continued)*

CORPORATE PLAN TARGETS

- an event that will focus on the green Capital and will attract over 20,000 participants to pathways and recreational networks.
- a special edition of Christmas Lights Across Canada featuring a Share the Light parade.

By 2000–2001, the NCC will double the number of visitors to the Capital Infocentre, which opened in August 1996, from 175,000 in 1994–1995 (in its previous location) to 350,000 in 2000–2001.

By 2003–2004, visitors to the Capital Infocentre will number 400,000 annually.

ACCOMPLISHMENTS

- Escapade 2000 will take the form of a participatory event on July 2, 2000, focussing on the parkways and the recreational pathway network.
- The concept development for the 2000 edition of the event is complete. The special illumination design has been identified.

The Capital Infocentre increased its number of visitors from April to November 1999 by 46 percent over last year (from 135,000 to 197,000 visitors), which can be partly attributed to increased programming on site, including the NCC centennial exhibit.

The target will be revised based on 1999–2000 visitation levels.

PERFORMANCE INDICATORS: PARTNERSHIPS

CORPORATE PLAN TARGETS

By 1999–2000, the NCC will increase efforts to seek major sponsors (particularly those in the high technology industry) and increase sponsorship revenues (including the provision of essential services) by one third over 1995 levels. Sponsorship revenues will be maintained at the 1999–2000 level throughout the planning period.

By 1999–2000, the NCC will increase the number of partners in outreach and marketing initiatives by 50 percent over 1995 levels.

By 2000–2001, the NCC will initiate electronic international partnership opportunities using Canada and the World and the biennial Winterlude Gateway programs. These partners will be maintained throughout the planning period.

ACCOMPLISHMENTS

This target may not be met, as sponsorship revenues are slightly below forecast.

The NCC is participating on a special tri-partite committee for NCR millennial celebrations. New partners have also been secured for the Capital Infocentre and the *Youth Ambassador Magazine*. Other partnerships for NCC programs continue to be pursued.

Work in progress. Discussions involving the Canadian Olympic Association are underway regarding on-line classroom links between Canada and Australia for the Winterlude 2001 Gateway to Australia event.

PERFORMANCE INDICATORS: MARKETING, OUTREACH AND PROMOTION

CORPORATE PLAN TARGETS

By 1999–2000, the NCC will develop national broadcasts for millennial activities.

In 1999–2000, the NCC will enhance the Capital website and use local and national media to disseminate information on the NCC and its programs with emphasis on millennial celebrations. Annual enhancement of the website, including educational information, will continue throughout the planning period.

By 2000–2001, the NCC will increase participation in the Celebrate Canada in the Capitals program to include Canada's 10 provincial and three territorial capitals (with the support of the Millennium Bureau and other partners). This participation level will be maintained throughout the planning period.

ACCOMPLISHMENTS

This target will not be met. Efforts to secure a host broadcaster for the New Year's Eve event have proven unsuccessful. Pending confirmation of Future Trek, the NCC will attempt to secure a national broadcaster to air the event.

This target will be met. A web service provider has been secured. The process of restructuring and redesigning the capcan site has started.

The establishment of a corporate website has received approval, and planning has begun.

This target should be met. Confirmation of the participation of all 13 capital cities and the NCR for the 2000–2001 program is in progress. The participation level beyond 2000–2001 will be dependent on the identification of partners and sponsors to support the program.

PERFORMANCE INDICATORS: MARKETING, OUTREACH AND PROMOTION *(continued)*

CORPORATE PLAN TARGETS

By 2002–2003, the NCC will establish a network of national and international contacts and audiences building on such things as millennial programs, Winterlude Gateway programs, the Canada and the World Pavilion and the Games of la Francophonie. This network will be maintained throughout the planning period.

ACCOMPLISHMENTS

Work in progress.

OTHER ACCOMPLISHMENTS

- Awards:** The NCC was awarded four prizes by the International Festivals and Events Association (IFEA) for its centennial programs: silver for *A Capital Century* exhibit and for its centennial pin; bronze for the volunteer program and for the centennial newspaper insert.
- Canada Day:** Another successful Canada Day program was presented in 1999, in cooperation with Canadian Heritage, CBC / SRC, Public Works and Government Services Canada, and many other collaborators. The televised events had a total of 876,000 viewers for the noon show and 1,338,000 viewers for the evening show. Negotiations are proceeding quickly between the NCC and the CBC to renew the broadcasting contract for the broadcast of the noon and evening shows on Parliament Hill for 2001, 2002 and 2003.
- Commemorations:** A new commemoration of the MacKenzie-Papineau Canadian battalion during the Spanish Civil War has been approved in principle. The move of the Anishanabe Scout statue from Nepean Point to a more appropriate location at Major's Hill Park was successfully completed thanks to collaboration with the Assembly of First Nations and the artist's family.
- Winterlude:** An agreement was signed between the NCC and the European Union for the Festival of Nations 2000 on Festival Plaza. An agreement has also been signed with the Australian High Commission for the Winterlude 2001 Gateway program. The NCC is working with several partners to develop a new business plan for the revitalization of Winterlude in order to ensure its place as a premiere local, national and international event.
- Canada and the World Pavilion:** This new high-profile destination on the international section of Confederation Boulevard is scheduled to open in August 2000. The Pavilion will highlight the achievements of Canadians on the international scene. Four major programming partners have been secured: the Canadian International Development Agency; Foreign Affairs and International Trade; Industry Canada (Canadian Space Agency and the Communications Research Centre); and the Department of National Defence, for a total financial commitment of \$1 million. A seven-year agreement has been signed with Andersen Consulting as the presenting sponsor.

Planning the National Capital Region

OBJECTIVES:

- (1) *To plan the use and development of federal lands in the NCR, in consultation with other planning jurisdictions, to ensure that its quality of life is respected and safeguarded.*
- (2) *To coordinate development and ensure that uses, plans and designs for federal lands in the NCR are appropriate to their significance, natural environment and heritage.*

PERFORMANCE INDICATORS: LAND-USE PLANNING

CORPORATE PLAN TARGETS

By 1999–2000, the NCC will finalize and distribute the *Plan for Canada's Capital* and, subsequent to this, will complete the review of National Interest Land Mass (NILM) land.

By 2000–2001, the NCC will complete that part of the Urban Lands Master Plan that relates to the core area (the Core Area Sector Plan).

By 2000–2001, the NCC will complete the LeBreton Flats Master Land Agreement.

ACCOMPLISHMENTS

This target will be met. The *Plan for Canada's Capital* and its environmental assessment have been approved. The final document is due for release in 1999–2000. The draft NILM paper has been completed and is undergoing further review and internal consultations.

This target will be met. Planning analysis, development of options and consultation with partners and stakeholders is in progress. The concept plan and public participation/consultations will be completed in 1999–2000.

This target has been met. The signing ceremony for the LeBreton Flats Master Land Agreement (between the NCC, the Region of Ottawa-Carleton and the City of Ottawa) was held on November 18, 1999. This consolidates ownership with the NCC and paves the way for future development.

PERFORMANCE INDICATORS: LAND-USE PLANNING *(continued)*

CORPORATE PLAN TARGETS

ACCOMPLISHMENTS

By 2000–2001, the NCC will complete the *Gatineau Park Master Plan* update.

This target has been deferred to 2002–2003 due to changed priorities. A research phase is underway regarding a strategic environmental review, strategic issues, emerging trends and a visitors' survey. The research should be completed in 2000–2001.

By 2002–2003, the NCC will complete the *Urban Lands Master Plan*.

Meeting of this target will be delayed until 2005–2006 due to the scope of the project. However, project definition, work program and coordination between Core Area Plan orientations and overall Master Plan orientations are ongoing.

By 2003–2004, the NCC will have initiated the implementation of the *Core Area Sector Plan* and the *Gatineau Park Master Plan*.

Long-term target.

PERFORMANCE INDICATORS: TRANSPORTATION PLANNING

CORPORATE PLAN TARGETS

In 1999–2000, the NCC will work to realize a joint agreement to proceed with an interprovincial transportation study.

By 2000–2001, the NCC will work with its partners to realize a joint environmental assessment study to determine the location and effects of future interprovincial bridges and the completion of the ring road system to service the region.

ACCOMPLISHMENTS

The target will be met, subject to all-party approvals. Public consultations have taken place in Ottawa-Carleton but have been postponed in the Outaouais. The Interprovincial Goods Movement Survey has been completed and preliminary review of data will take place in 1999–2000.

The target will be met, subject to all-party approvals. An outline of the terms of reference for the joint study will be completed in 1999–2000.

PERFORMANCE INDICATORS: FEDERAL LAND USE AND DESIGN APPROVALS

CORPORATE PLAN TARGETS

In 1999–2000, the NCC will complete the mapping of archaeological potential of federal lands.

From 1999 to 2004, the NCC anticipates that it will review for approval approximately 300 land use, design and land transaction submissions per year, including consideration of all federal heritage, archaeological and environmental laws and policies.

By 2001–2002, the NCC will complete preliminary (Phase I) Environmental Site Assessments (ESAs) for over 200 high-priority sites and detailed (Phase II) ESAs for all sites with high contamination risk.

By 2003–2004, the NCC will complete a policy for, and identification of, key cultural landscapes in the NCR.

By 2003–2004, the NCC will undertake environmental impact assessments for all NCC projects, developments and transactions under the *Canadian Environmental Assessment Act (CEAA)*.

ACCOMPLISHMENTS

This target will be met. The mapping on the Geographic Information System is now complete, and the report will be finalized in 1999–2000.

This target will be met. Approximately 124 federal land use and transaction items have been reviewed in 1999–2000, and 108 approvals have been granted or files closed.

Approximately 145 federal design approval items were reviewed and files opened, including 41 major projects. Eighty-two federal design approvals were granted, including Parliament Hill Landscape Conceptual Plan, Supreme Court Forecourt Improvements, and Confederation Boulevard, Laurier Street Phase 2 (in Hull).

The following work was completed under the Contaminated Site Management Program from April to November 1999: 41 Phase I ESAs; 10 Phase II ESAs; and 10 Limited Phase II ESAs. As part of the Acquisition and Disposal Program, 15 Phase I ESAs, 11 Phase II ESAs and 1 Limited Phase II ESA were completed.

Work is progressing on target. The policy has been drafted and is expected to be completed in 2000–2001, whereas the identification of key cultural landscapes will be completed by 2003–2004.

Forty environmental assessments were initiated or reviewed as part of the federal land use approvals process (10 under CEAA), including assessment of the light rail pilot project, of the Innes-Blair project and of the Nepean Creek storm water facility. Twenty-nine environmental assessments were managed/reviewed (including internal NCC projects in Gatineau Park).

OTHER ACCOMPLISHMENTS

- Awards:** The NCC was chosen as the recipient of the 1999 American Society of Landscape Architects Award of Excellence in Landscape Architecture for its submission: *100 Years of Landscape Architecture at the NCC*.
- City of Ottawa Zoning By-Law Review Process:** The approval of a negotiated agreement on a city-wide zoning by-law was obtained from all parties and an implementation strategy is being developed. The final Central Area Zoning By-Law should be submitted to city council for approval in January 2000.
- NCC Heritage Program:** An agreement to transfer the Leamy Lake prehistoric collection to the Canadian Museum of Civilization was negotiated.

Real Asset Management and Development

OBJECTIVES:

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

PERFORMANCE INDICATORS: LIFE CYCLE MANAGEMENT

CORPORATE PLAN TARGETS

ACCOMPLISHMENTS

By 1999–2000, the NCC will prepare a revised and updated real asset management strategy.

This target will be met. A draft document has been developed. Elements will be included in the NCC alternative funding strategy.

By 1999–2000, the NCC will initiate construction of the Canada and the World Pavilion at Rideau Falls.

This target will be met. The design is being advanced and construction should begin in 1999–2000.

By 1999–2000, the NCC will put new land maintenance contracts in place for Capital urban lands and the Greenbelt.

This target has been met. Six new maintenance contracts began on April 1, 1999. Generally, quality standards and service levels are being met and, in several instances, exceeded. The contract for the core area comes due for re-tender in 2000–2001.

By 1999–2000, the NCC will have in place a long-term plan with appropriate funding from Central Reserves to accommodate the operating and capital requirements of the official residences.

This target will be met, pending Treasury Board (TB) approval of future years' funding. TB has approved 1999–2000 funding. The program is well underway, with some major projects nearly completed at Rideau Hall (for example, the purchase of an emergency generator and the replacement of the main steam line) and others well in progress (for example, the comprehensive landscape plan). Other major projects such as the Visitor Centre expansion and the restoration of the Palm House are in the planning and design stages for initiation in late 1999–2000.

In 1999–2000, \$9.2 million of revenues will be collected from leasing activities.

This target will be exceeded, with a year-end forecast of \$9.465 million (due to record low vacancy levels and the effect of a revised reconciliation with development revenues). Year-to-date revenues are \$5.687 million.

PERFORMANCE INDICATORS: LIFE CYCLE MANAGEMENT *(continued)*

CORPORATE PLAN TARGETS

ACCOMPLISHMENTS

By 1999–2000, the NCC will propose transfer to the City of Hull of some surplus properties as part of an exchange.

The meeting of this target will be deferred. The exchange has been put on hold until the city submits a substantially complete legal description to the Quebec government.

During the planning period, the NCC will achieve land disposal revenues of \$6 million per year plus development revenues of \$8.9 million (\$1.36 million projected for 1999–2000).

Disposal Revenues: This target should be met, barring unforeseen events. Actual disposal revenues up to November 30, 1999 were \$2.2 million, representing 36 percent of the current year's revenue target.

Development Revenues: The 1999–2000 target has been revised downward to \$977,500 due to reconciliation with leasing revenues and the deferral of some planned projects. Development revenues up to November 30, 1999 were \$651,667.

By 2000–2001, the NCC will essentially complete the rehabilitation of the Champlain Bridge.

This target will be delayed until 2001–2002 due to default of the original construction contractor, which necessitated re-tendering and re-awarding of the contract. Work on the bridge is progressing according to the revised workplan.

During the planning period, the NCC will continue to build its portion of Confederation Boulevard, including the Plaza Bridge and Confederation Square reconstruction, Elgin Street (Queen Street to Laurier Avenue), Sussex Drive North and Laurier Street in Hull, plus the York Steps, adjacent to the American Embassy.

This project is proceeding well. The York Steps have been completed. Joint construction projects have been initiated on: Elgin Street (Queen to Laurier); Laurier Street Phase II, Hull (Portage to Verchères); and Laurier Street Phase III, Hull (Verchères to Hôtel de Ville). These projects will be completed in 1999–2000, barring weather delays.

During the planning period, the NCC will deliver the Multi-Year Capital Construction Program.

This target is being met. The Multi-Year Capital Construction Program is proceeding within budget as a result of ongoing re-prioritization of corporate projects.

PERFORMANCE INDICATORS: PAYMENTS IN LIEU OF TAXES

CORPORATE PLAN TARGETS

By 1999–2000, the NCC will process Payments in Lieu of Taxes (PILT) estimated at \$14.5 million.

ACCOMPLISHMENTS

This target has been adjusted downwards to \$13.26 million. To date, payments total \$5.53 million. Recoveries to date total \$665,986. Timeliness of payments and recoveries is difficult this year due to outstanding or late municipal billings for 1998.

PERFORMANCE INDICATORS: LAND AND NATURAL RESOURCE MANAGEMENT

CORPORATE PLAN TARGETS

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

a) by 1999–2000, *Animal Control Regulations*;

This target will be met. The guiding principles, project schedule and communication plan were developed and received internal approval. A dog run facilities study was completed and a strategic environmental assessment was finalized in August 1999. Focus groups and public consultations were conducted in the fall. Over 1,800 submissions were received from the public and are being reviewed.

b) by 2000–2001, *Traffic Regulations*; and

This target will be deferred due to other priorities.

c) by 2001–2002, *Property Regulations*.

This target will be deferred. Information gathering has been initiated.

By 2000–2001, the NCC will implement the Integrated Asset Management Information System.

This target will be delayed until 2001–2002 as a result of the delay in finalization of the user requirements for some applications to ensure effective user feedback and involvement.

By 2001–2002, The NCC will provide venue and infrastructure support for the Games of la Francophonie.

This target will be met. Negotiations are continuing with the Games of la Francophonie to finalize the agreement. The selected sites include Jacques-Cartier Park in Hull, Major's Hill Park in Ottawa and a number of other sites in the NCR.

PERFORMANCE INDICATORS: LAND AND NATURAL RESOURCE MANAGEMENT *(continued)*

CORPORATE PLAN TARGETS

ACCOMPLISHMENTS

The NCC will prepare and implement the following management plans:

a) by 1999–2000, the Greenbelt Management Plan;

This target will be met. Work on the Greenbelt Management Plan is continuing to progress according to schedule. The plan is 95 percent complete as of November 1999.

b) by 2001–2002, the Gatineau Park Management Plan, following the revision of the *Gatineau Park Master Plan* in 2000–2001;

This target will be delayed to 2003–2004, due to delays in the revision of the *Gatineau Park Master Plan* to 2002–2003.

c) by 2001–2002, the Urban Lands Management Plan (Core Area Sector), following completion of the Core Area Sector Plan in 2000–2001; and

Target unchanged.

d) by 2003–2004, the Urban Lands Management Plan, following completion of the Urban Lands Master Plan in 2002–2003.

This target has been deferred, pending completion of the Urban Lands Master Plan.

During the planning period, the NCC will implement the Environmental Management Framework, including an inventory of contaminated sites, and the Environmental Action Plan.

This target will be met. An annual environmental management and contaminated sites report was presented to the Board of Directors. Objectives and targets for actions in 1999–2000 were approved and are being implemented.

PERFORMANCE INDICATORS: THE OUTDOOR CAPITAL EXPERIENCE

CORPORATE PLAN TARGETS

ACCOMPLISHMENTS

By 1999–2000, the NCC will complete three major projects to enhance recreational facilities and support millennial celebrations, specifically:

- a) the integrated recreational pathway system with links to the Trans Canada Trail System;**
- b) the Gatineau Park Visitor Centre; and**
- c) a millennial pathway map.**

This target has been deferred to 2000–2001. For the western Greenbelt links, environmental and geotechnical studies were completed and lease-crossing negotiations carried out. The trail is under construction, with site clean-up and fencing to be completed next year. Requirements and plans are ongoing for upgrading of links in urban areas.

This target has been met. The official opening took place in early December 1999.

This target will be met. The map development team meeting was held with the participation of municipal partners' representatives. A consultant was hired to assist with information content.

By 2000–2001, the NCC will offer a millennial event focussing on the pathways as part of the millennial celebrations.

This target will be met. The name of the event — Escapade 2000 — has been finalized, the proposed circuits tested and approved and work has begun on the event map.

By 2000–2001, the NCC will complete the Green Capital User/Visitor Survey to provide information on visitor participation in and expectations of outdoor recreation. Action will be taken on the results of this survey between 2001 and 2004.

This target will be met. A partial report for the on-site and intercept survey has been received. A full report for the May to November season is expected in January 2000.

OTHER ACCOMPLISHMENTS

- Acquisitions:** As opportunities arose, the NCC pursued the acquisition of the following National Interest Land Mass properties:
- 9 Rideau Gate, located across from the governor general's residence, which consolidates federal ownership and enhances security around that official residence;
 - several parcels of the Mer Bleue bog, increasing the NCC's ownership of this environmentally sensitive area; and,
 - properties in the core area as part of the work on the Sparks Street revitalization (negotiations underway).
- Dutch Elm Disease:** A monitoring program to deal with the increase in Dutch elm disease was developed and implemented. A framework for a new Dutch elm disease management program was completed.
- Amis du Parc / Friends of Gatineau Park:** This volunteer association has been incorporated and a Board of Directors has been established. Two hundred members have been recruited to date.
- Mackenzie King Estate:** During the April to November season, over 74,000 people visited the site during hours of operation.
- Divestitures:** Exchanges with the cities of Gloucester and Aylmer have been negotiated and are awaiting final approvals before being implemented.
- Natural Resource Management:** A study was initiated concerning deer habitat and carrying capacity. The Watts Creek Evaluation and Assessment was completed. A beaver population survey was completed. Work is ongoing on a number of studies to ensure habitat protection. Subjects include heronries, water quality, spruce budworm, tree regeneration after the 1998 Ice Storm and others. Three new species have been added to Gatineau Park's rare plant list, bringing the total to 62.

Corporate Services

OBJECTIVE:

(1) To provide corporation-wide strategic, financial and human resource advice, as well as technological tools and expertise, to ensure the effective and efficient operation of the Corporation.

PERFORMANCE INDICATORS: CORPORATE SUPPORT SERVICES

CORPORATE PLAN TARGETS

Between 1999–2000 and 2001–2002, the NCC will continue to implement its annual three-year Corporate Research Plan in support of the Corporate Research Framework of 1996.

ACCOMPLISHMENTS

This target is being met. Research has been completed on the following projects, consistent with the Corporate Research Plan: Winterlude 2000; NCC volunteer survey; millennial guide; sound and light; recreational pathways and Confederation Boulevard focus groups; Capital Infocentre; centennial exhibit; and Discover the Hill.

PERFORMANCE INDICATORS: HUMAN RESOURCES MANAGEMENT

CORPORATE PLAN TARGETS

By 1999–2000, the NCC will enter into its first collective agreement as a Separate Employer.

ACCOMPLISHMENTS

This target has been met. The NCC signed its first collective agreement on June 10, 1999.

By 1999–2000, the NCC will define the Human Resources Management (HRM) philosophy.

This target has been met. A new HRM philosophy has been defined for the NCC. The human resources planning process has been modified to reflect the new philosophy. A discussion on corporate values and related ethical values has started at the senior level and is now at the middle managers' level.

By 1999–2000, the NCC will put in place a revised human resources renewal strategy, which will be implemented throughout the planning period.

This target is being met. As the major component of the new human resources renewal strategy, the NCC has developed a five-year succession management plan.

In 2000–2001, the NCC will put in place the Training and Development Strategy for all NCC employees, which will be implemented throughout the planning period.

The NCC is ahead of schedule in relation to this target and implemented the new Training and Development strategy in 1999–2000. The NCC has invested over 2.4 percent of its salary budget in training and development, and, on average, employees received 20 hours of training, which meets internal NCC targets.

PERFORMANCE INDICATORS: CORPORATE POSITIONING

CORPORATE PLAN TARGETS

In 1999–2000, the NCC will develop an action plan to measure and to react to public attitudes towards its efforts and achievements. Elements of the action plan will be implemented throughout the planning period.

In 2001–2002, the NCC will achieve and measure an increase of 20 percent in the public’s appreciation of its goals and achievements.

ACCOMPLISHMENTS

This target has been met. The strategy and action plan were completed and approved. Various elements of the action plan are in development. In particular, a public opinion survey will be conducted in 1999–2000.

This target will be revised to reflect the results of the public opinion survey (see above).

PERFORMANCE INDICATORS: TECHNOLOGICAL SUPPORT

CORPORATE PLAN TARGETS

By 1999–2000, the NCC will have addressed issues related to Y2K compliance and will have a contingency plan in place.

In 2000–2001, the NCC will put in place an integrated security screening and management system in support of NCC programs and the management of official residences.

In 2001–2002, the NCC will put in place an intranet-based capability for accessing and sharing information.

In 2002–2003, the NCC will put in place an electronic document management foundation.

Throughout the planning period, the NCC will continue to enhance the information management components of the Integrated Asset Information Management System.

In 2003–2004, the NCC will put in place the federal government's supported security encryption infrastructure.

ACCOMPLISHMENTS

This target has been met. The NCC's information technology infrastructure and branch level applications and embedded systems are now Y2K compliant. A Y2K contingency plan is in place and involved employees have been briefed.

This target has been met ahead of schedule. The Security Administration and Screening System (SASS) was successfully implemented, including electronic linkages with CSIS and the RCMP.

This target will be linked to the electronic document management foundation (see below).

Target will be moved ahead to 2000–2001. Project and communications plans have been established. Pilot implementation of the project is commencing.

This target continues to be met.

Long-term target.

PERFORMANCE INDICATORS: FEDERAL IDENTITY

CORPORATE PLAN TARGETS

By 2003–2004, the NCC will have increased the profile of the Government of Canada in its activities, programs and facilities through the use of published and printed materials, press releases, signage, etc., by at least 100 percent over 1997–1998 levels.

ACCOMPLISHMENTS

This target is being met. The Canada wordmark has been incorporated into NCC ads and publications. Its prominence has been ensured in all new environmental graphics initiatives (for example, signs, banners, exhibits) and in the refreshed look for Winterlude. This will continue as assets are replaced on a life-cycle basis.

OTHER ACCOMPLISHMENTS

Information Technologies:

Upgrades to the PeopleSoft Human Resources Management and Payroll System were completed. The Oracle Financial System was upgraded to ensure that any potential Y2K problems that may arise can be addressed and to bring in the newest software versions.

Geomatics:

NCC-owned and -managed lands within the Greenbelt have now been updated on the Geographic Information System (GIS) using the 1998 digital orthophoto information. The NCC is keeping pace with land registration initiatives in the provinces of Ontario and Quebec, including error corrections, and is keeping the database up to date as data is received from the provinces.

Audit and Evaluation Initiatives:

Annual risk monitoring of procurement practices and a follow-up evaluation of NCC broadcasting coordination services and marketing campaigns were conducted and presented to the Corporate Audit and Evaluation Committee (CAEC) in June 1999. Follow-up of contaminated sites and the Environmental Management Framework and reviews of merchandizing activities and petty cash will be completed and presented to the CAEC in February 2000.

Access to Information and Privacy (ATIP):

To date in 1999–2000, the NCC has responded to 21 access to information requests and eight consultations from other departments, with seven major requests in progress.



Appendix C: Multi-Year Capital Construction Program for the years ending March 31, 2000 to 2005

	(thousands of dollars)						
	Prior Years	2000 Forecast	2001 Projection	2002 Projection	2003 Projection	2004 Projection	2005 Projection
Confederation Boulevard	34,319	13,480	1,570	822	550	200	0
Champlain Bridge reconstruction	7,909	4,320	16,521	12,391	0	0	0
33 Scott Road — Gatineau Park Visitor Centre	1,494	1,446	0	0	0	0	0
Canada and the World Pavilion (Rideau Falls Park)	838	1,485	2,085	0	0	0	0
Greenbelt trails (spine trails and lookout towers)	51	215	300	500	500	500	500
Core and urban parks	8,628	758	670	1,850	2,265	1,700	0
Core area west (LeBreton Flats)	831	985	360	250	200	200	150
Ottawa River recreational pathways	90	0	0	250	350	550	0
Leamy Lake facilities	1,654	0	70	950	0	0	0
Ottawa River Parkway and parkway bridges	883	140	60	310	1,595	2,343	0
Gatineau River recreational pathways and shoreline stabilization	407	20	465	500	500	200	0
Environmental and remediation programs	155	170	695	614	602	602	510
Official residences	25,229	5,350	12,059	13,002	2,923	2,370	3,360
Other projects	26,841	1,608	9,480	12,026	11,700	15,419	22,985
	109,329	29,977	44,335	43,465	21,185	24,084	27,505



Appendix D: Financial Statements

BALANCE SHEET AS AT MARCH 31, 1999 TO 2005

	(thousands of dollars)						
ASSETS	1999 Actual	2000 Forecast	2001 Projection	2002 Projection	2003 Projection	2004 Projection	2005 Projection
Current	46,432	50,410	23,418	13,459	12,666	10,971	9,865
Trust account	4,863	4,986	5,108	5,228	5,347	5,464	5,577
Capital assets	373,532	410,576	458,722	483,985	485,911	490,671	498,784
	424,827	465,972	487,248	502,672	503,924	507,106	514,226
LIABILITIES AND EQUITY	1999 Actual	2000 Forecast	2001 Projection	2002 Projection	2003 Projection	2004 Projection	2005 Projection
Current	18,161	21,503	20,703	21,529	20,729	19,929	19,129
Long-term	19,966	19,630	19,655	19,722	19,835	19,999	20,218
Equity of Canada	386,700	424,839	446,891	461,422	463,359	467,178	474,879
	424,827	465,972	487,248	502,672	503,924	507,106	514,226

STATEMENT OF OPERATIONS FOR THE YEARS ENDING MARCH 31, 1999 TO 2005

INCOME	(thousands of dollars)						
	1999 Actual	2000 Forecast	2001 Projection	2002 Projection	2003 Projection	2004 Projection	2005 Projection
Rental operations and easements	12,611	11,671	11,688	11,588	11,588	11,588	11,638
Sublease — headquarters	1,275	1,257	1,257	1,257	1,257	1,257	1,257
Interest	1,419	3,572	2,587	1,039	1,000	1,000	1,000
Sponsorship							
Cash	905	825	825	825	825	825	825
Goods and services in kind	479	500	500	500	500	500	500
User access fees	1,022	1,000	1,000	1,000	1,000	1,000	1,000
Net gain on disposal of capital assets	3,814	2,191	4,200	4,200	4,200	4,200	4,200
Other fees and recoveries	3,154	4,739	3,723	4,472	4,770	4,398	4,348
Official residences 10-year plan — Treasury Board submission	0	500	576	1,219	1,245	1,247	1,249
	24,679	26,255	26,356	26,100	26,385	26,015	26,017
COST OF OPERATIONS	1999 Actual	2000 Forecast	2001 Projection	2002 Projection	2003 Projection	2004 Projection	2005 Projection
Planning the National Capital Region	2,054	1,998	1,945	1,704	1,678	1,629	1,678
Real asset management and development	51,853	52,781	53,759	55,384	55,798	55,553	55,687
Promoting and animating the National Capital Region	14,033	15,806	14,878	13,778	13,657	13,414	13,430
Corporate services	22,448	24,386	24,694	25,117	25,145	25,203	25,189
Restructuring cost	176	60	0	0	0	0	0
	90,564	95,031	95,276	95,983	96,278	95,799	95,984
Cost of operations before parliamentary appropriations	(65,885)	(68,776)	(68,920)	(69,883)	(69,894)	(69,785)	(69,967)
Parliamentary appropriations	58,614	53,099	54,959	54,959	54,959	54,959	54,959
NET COST OF OPERATIONS	(7,271)	(15,677)	(13,961)	(14,924)	(14,935)	(14,826)	(15,008)

STATEMENT OF EQUITY OF CANADA FOR THE YEARS ENDING MARCH 31, 1999 TO 2005

	(thousands of dollars)						
OPERATIONS	1999 Actual	2000 Forecast	2001 Projection	2002 Projection	2003 Projection	2004 Projection	2005 Projection
Balance at beginning of year	357,806	383,544	421,328	443,175	457,501	459,233	462,847
Net cost of operations	(7,271)	(15,677)	(13,961)	(14,924)	(14,935)	(14,826)	(15,008)
Parliamentary appropriations to acquire and improve capital assets	33,009	48,111	18,749	16,248	16,644	19,144	19,144
Capital loan	0	0	5,000	0	(2,900)	(3,075)	0
Official residences 10-year plan — Treasury Board submission	0	5,350	12,059	13,002	2,923	2,370	3,360
Balance at end of year	383,544	421,328	443,175	457,501	459,233	462,847	470,343
CANADIANA FUND	1999 Actual	2000 Forecast	2001 Projection	2002 Projection	2003 Projection	2004 Projection	2005 Projection
Balance at beginning of year	2,908	3,156	3,511	3,716	3,921	4,126	4,331
Donations	248	355	205	205	205	205	205
Balance at end of year	3,156	3,511	3,716	3,921	4,126	4,331	4,536
TOTAL BALANCE AT END OF YEAR	386,700	424,839	446,891	461,422	463,359	467,178	474,879

STATEMENT OF CASH FLOWS FOR THE YEARS ENDING MARCH 31, 1999 TO 2005

	(thousands of dollars)						
	1999 Actual	2000 Forecast	2001 Projection	2002 Projection	2003 Projection	2004 Projection	2005 Projection
Cash flows from (used in) operating activities	6,140	1,331	(3,151)	(90)	(706)	(645)	(612)
Cash flows used in investing activities	(23,382)	(51,175)	(59,904)	(38,874)	(16,509)	(19,418)	(22,954)
Cash flows from financing activities	33,015	53,466	35,813	29,255	16,672	18,444	22,509
Increase (decrease) in cash and short-term deposits	15,773	3,622	(27,242)	(9,709)	(543)	(1,619)	(1,057)
Cash and short-term deposits at beginning of year	25,415	41,188	44,810	17,568	7,859	7,316	5,696
Cash and short-term deposits at end of year	41,188	44,810	17,568	7,859	7,316	5,696	4,640



Appendix E: Summary of the Operating and Capital Budgets

OPERATING BUDGET FOR THE YEARS ENDING MARCH 31, 1999 TO 2001

FUNDING	(thousands of dollars)						
	2001 Budget	2000 Budget	2000 Forecast	2000 Variance	1999 Budget	1999 Actual	1999 Variance
Operating appropriations	41,120	39,173	40,400	(1,227)	37,400	44,034	(6,634)
Grants and contributions appropriations	13,839	13,260	12,699	561	13,260	14,580	(1,320)
Official residences 10-year plan — Treasury Board submission	576	493	500	(7)	0	0	0
Carry-over	3,668	673	7,567	(6,894)	3,011	4,255	(1,244)
Revenues	19,561	18,481	20,910	(2,429)	18,831	19,422	(591)
Capitalization policy impact (from capital)	0	0	0	0	0	629	(629)
Transfer from the acquisition and disposal fund	500	500	668	(168)	500	431	69
	79,264	72,580	82,744	(10,164)	73,002	83,351	(10,349)
EXPENDITURES							
Promoting and animating the National Capital Region	13,013	12,054	14,064	(2,010)	11,662	12,301	(639)
Planning the National Capital Region	1,945	1,712	1,998	(286)	1,633	2,054	(421)
Real asset management and development	42,410	40,247	42,456	(2,209)	39,712	41,456	(1,744)
Corporate services	20,527	18,567	20,498	(1,931)	17,279	19,797	(2,518)
Restructuring cost	0	0	60	(60)	0	176	(176)
	77,895	72,580	79,076	(6,496)	70,286	75,784	(5,498)
EXCESS OF FUNDING OVER EXPENDITURES	1,369	0	3,668	(3,668)	2,716	7,567	(4,851)

CAPITAL BUDGET FOR THE YEARS ENDING MARCH 31, 1999 TO 2001

FUNDING	(thousands of dollars)						
	2001 Budget	2000 Budget	2000 Forecast	2000 Variance	1999 Budget	1999 Actual	1999 Variance
Capital appropriations	18,749	8,749	8,111	638	18,009	33,009	(15,000)
Additional capital cost appropriation	0	0	40,000	(40,000)	0	0	0
Official residences 10-year plan — Treasury Board submission	12,059	6,237	5,350	887	0	0	0
Carry-over	20,000	0	7,738	(7,738)	0	0	0
Capital loan	5,000	5,000	0	5,000	0	0	0
Capitalization policy impact (to operating)	0	0	0	0	0	(629)	629
Transfer from the acquisition and disposal fund	9,746	23,297	10,815	12,482	20,749	4,678	16,071
	65,554	43,283	72,014	(28,731)	38,758	37,058	1,700
EXPENDITURES	2001 Budget	2000 Budget	2000 Forecast	2000 Variance	1999 Budget	1999 Actual	1999 Variance
Real Asset Management and Development							
Confederation Boulevard	1,570	11,200	13,480	(2,280)	8,600	4,918	3,682
Champlain Bridge	16,521	10,480	4,320	6,160	7,865	5,708	2,157
Official residences	12,059	7,367	5,350	2,017	2,644	2,245	399
Real property acquisitions	20,500	500	21,420	(20,920)	500	0	500
Other projects *	14,185	12,973	6,827	6,146	17,849	15,109	2,740
	64,835	42,520	51,397	(8,877)	37,458	27,980	9,478
Corporate Services	719	763	617	146	1,300	1,340	(40)
	65,554	43,283	52,014	(8,731)	38,758	29,320	9,438
EXCESS OF FUNDING OVER EXPENDITURES	0	0	20,000	(20,000)	0	7,738	(7,738)

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

FOR MORE INFORMATION

Corporate Information

NCC Info: (613) 239-5555

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.capcan.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

NCC Library

Librarian: (613) 239-5123

Fax: (613) 239-5179

The National Capital Commission

202-40 Elgin Street

Ottawa, Canada K1P 1C7