

NATIONAL CAPITAL COMMISSION

SUMMARY OF THE CORPORATE PLAN

2008-2009 to 2012-2013

INCLUDES SUMMARIES OF
2008-2009 Operating Budget
2008-2009 Capital Budget

For More Information

National Capital Commission

202-40 Elgin Street
Ottawa, Canada K1P 1C7
Telephone: 613-239-5555
Toll-free: 1-800-704-8227
www.canadascapital.gc.ca

Capital Infocentre

90 Wellington Street
Telephone: 613-239-5000
Toll-free: 1-800-465-1867
Fax: 613-239-5063
Email: info@ncc-ccn.ca

Capital Group Reservations

Telephone: 613-239-5100
Toll-free: 1-800-461-8020
Fax (tours and itineraries): 613-239-5758
Email: reservat@ncc-ccn.ca

Volunteer Centre

Telephone (general information): 613-239-5373
Fax: 613-239-5133
Email: volunteer_benevoles@ncc-ccn.ca
www.canadascapital.gc.ca/volunteers

NCC Library

Telephone (Librarian): 613-239-5123
Fax: 613-239-5179

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CHAIR'S MESSAGE

Opening the Door

The National Capital Commission (NCC) is a much different organization from what it was a year ago.

The most important changes have been in corporate structure and transparency.

The split between the positions of chair and chief executive officer that took place last year was the latest step in the evolution of the NCC from a traditional "commission" into a modern Crown corporation. The new structure enables the NCC to adhere to exacting standards of good governance and accountability. The direction and oversight provided by the board of directors is now independent of day-to-day management.

For the past year, the board has also been doing as much of its business as possible in public meetings. Even more of the board's business will be done in public if the spending authority that was established in the *National Capital Act* in 1958 is brought up to date in amended legislation. I am optimistic that this will take place shortly.

Transparency is the greatest promoter of accountability in public institutions, and I believe that increased openness is the way forward for the NCC. Our success in building a capital that is a source of pride and unity for all Canadians rests on our ability to build a climate of trust and cooperation with the public. To help build this trust, an ombudsman, reporting directly to the board of directors, will be appointed in the near future.

We are determined to make the NCC a model of good governance and public accountability as we build a great capital for our country.



Russell Mills
Chair

CHIEF EXECUTIVE OFFICER'S MESSAGE

Visible Change

We have a mission at the NCC — and that is to ensure that the Capital develops as a meaningful reflection of the country it represents. The NCC has achieved a lot toward that goal in the past half century and, along the way, has contributed enormously to quality of life in the region. Now, the NCC is changing in some important ways. We are pursuing the same goals, but we are going to do it in a different way: through partnership and collaboration, by opening up and reaching out.

At the NCC, we recognize that, if we are going to be as successful in the future as we have been in the past, we have to work more closely with the local community. Two important words define the future. One is “partnership,” which means commitment to working more closely with federal organizations, the provinces and municipalities. The other is “collaboration,” which means talking more openly to Canadians and listening to them more closely.

The NCC has learned some valuable lessons in the past few years. We have learned that it takes time and effort to build trust and that we can never take public approval for granted. Organizations need to be patient, consistent and comprehensive in their dealings with the public. When it comes to public consultations, we need to invest energy upfront, rather than mending bridges behind us. We have learned that the public's expectations and demands are constantly evolving, and so must we.

My term with the NCC has just begun, and I am full of anticipation for what lies ahead. I want the NCC of the future to be a model of good governance, with a corporate culture that promotes dialogue and inclusiveness. I want the NCC to be a strong organization, respected for the excellence of its service to the community, the integrity of its practices and the clarity of its vision. I want the NCC to be a valued partner of other governments in the region, so that we can channel our energies in a common direction. I want the NCC to share with Canadians the task of building of a great modern capital, where all Canadians will have a sense of belonging.

If we are going to achieve this, we will have to listen, respond and respect the complexities of working as part of a large, powerful team made up of all our partners and collaborators. That is the way forward.



Marie Lemay, P.Eng., ing.
Chief Executive Officer

CORPORATE PROFILE

National Capital Commission

Mission

Creating national pride and unity through Canada's Capital Region.

Mandate

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

- to prepare plans for and assist in the development, conservation and improvement of Canada's Capital Region (CCR) 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 CCR 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 with respect to the organization, sponsorship or promotion by federal departments of public activities and events related to CCR; and approving building design and land use, as well as any change in use related to federal lands in CCR.

Creating the Capital

In 1959, Parliament created the NCC with the purpose of developing a capital that would reflect Canada as it evolved into a great modern state. To achieve that goal, the NCC has, over the years, acquired ownership of some 470 square kilometres of land in a region that stretches out on both sides of the Ottawa River in Ontario and Quebec (*see Appendix A*). Today the NCC is the single-largest landowner in CCR.

Legislative Context

As a Crown corporation, the NCC strives to achieve maximum efficiency in its operations, and it is subject to the accountability regime set out in Part X of the *Financial Administration Act*. This legislative framework provides the managerial independence the NCC 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 authority to enter into partnering arrangements that will further mutual objectives of the corporation and its partners.

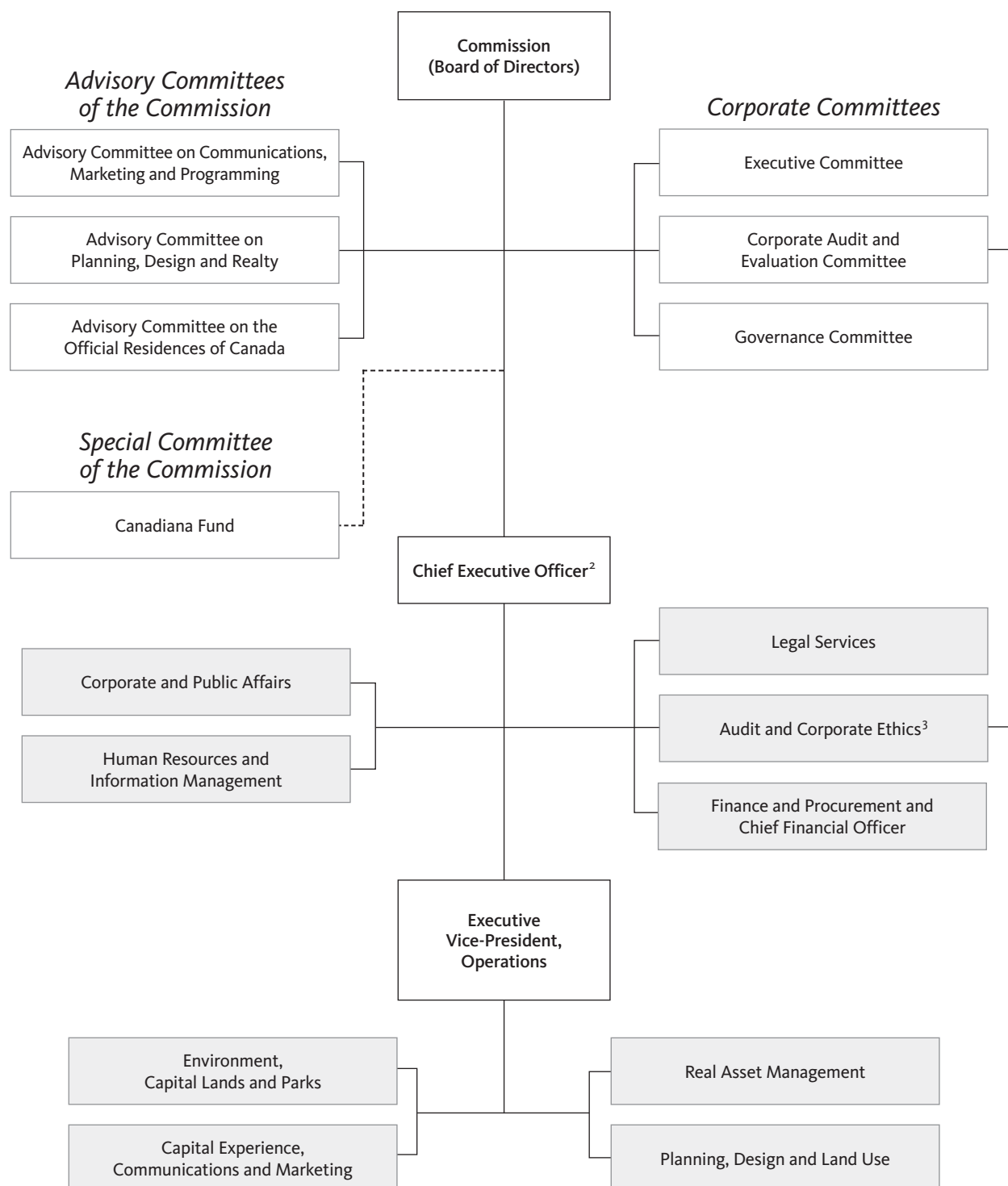
Governance and Accountability

The NCC is governed by a national board of directors (the Commission) and reports to Parliament through the Minister of Transport, Infrastructure and Communities. The Office of the Auditor General of Canada conducts an annual audit of the NCC's financial accounts to verify that financial statements reflect the corporation's true financial position and operating results, and that its transactions have been carried out in accordance with Part X of the *Financial Administration Act*. This includes conducting a special examination every five years — the last completed in 2007 — to confirm that assets are being safeguarded and controlled; that financial, human and physical resources are being managed efficiently; and that corporate operations are being conducted effectively.

Structure

The chart on page 9 illustrates relationships between the Commission and the senior executive group, the various committees (both corporate and advisory) and the program areas. The corporation has approximately 450 employees who contribute to the planning, building, promotion and meaningful use of Canada's Capital.

Structure of the National Capital Commission¹



1. Will be fully implemented by June 1, 2008.

2. The Chief Executive Officer is also a member of the Commission.

3. The audit function reports directly to the Corporate Audit and Evaluation Committee.

Program Activities

The NCC delivers its mandate through four program activities (inclusive of Corporate Services). The program activities form the structure on which the NCC bases its reporting to Parliament and to Canadians; each program activity has an expected result. The chart on page 11 depicts the NCC's program activity architecture.

Animating and Promoting the Capital

The objective of this program activity is to generate pride and promote unity through programming in the Capital. The main products are a series of high-impact events (notably Canada Day and Winterlude), interpretative programs and commemorations. As well, this activity works to increase Canada-wide awareness of the Capital through national marketing and communications campaigns that present the Capital as a place where Canadians can experience Canadian heritage, culture and achievements.

Planning, Design and Land Use

This program activity guides the planning and development of federal lands to ensure that their role and significance are appropriate for the Capital, as well as respectful of heritage and the natural environment. This activity involves preparing long-term visionary plans, in consultation with other planning jurisdictions, to guide the uses and development of Capital lands, as well as identifying the National Interest Land Mass (NILM) to be held in trust for future generations. The NCC is responsible for reviewing and granting approvals for federal land uses, designs and transactions in the Capital. Certain NCC programs manage federal archaeological collections and participate in the review of federal heritage building designations in the Capital. The NCC also represents the federal government in addressing interprovincial transportation and urban transit issues with provincial and municipal partners in CCR.

Real Asset Management

The NCC owns more than 470 square kilometres of land or 10 percent of CCR, as well as hundreds of roads, pathways, buildings and bridges. It is also responsible for the maintenance, management and rehabilitation of the six official residences located in CCR, as well as Gatineau Park, the Greenbelt, and other parks and green spaces. It manages and protects these physical assets through a life cycle management program to enhance the rich cultural heritage and natural environment of Canada's Capital and to optimize their contribution in support of corporate programs, while ensuring that NCC assets are appropriately accessible to the public. The NCC also manages approximately 650 leases and provides grounds maintenance for many federal organizations in CCR. Activities also include the acquisition of properties of national interest, the disposal of surplus properties, and the implementation of land development projects to enhance the Capital for future generations.

Corporate Services

The NCC provides centralized corporate services that promote the efficient and productive use of resources. This program activity produces all legislatively required documents and reports, and conducts research and internal audits. It supplies corporate-wide financial, technical, communications and administrative support, and manages human resources.

Review of Recent NCC Performance

The NCC is meeting the performance targets set for itself in the Summary of the 2007–2008 to 2011–2012 Corporate Plan. Appendix B provides a performance review up to November 30, 2007.

NCC's Program Activity Architecture

Strategic Outcome

Optimum contribution of federal lands and public programs in creating a capital as a source of pride and of national significance.

Program Activities — Expected Results	Animating and Promoting the Capital Canadians have a better understanding of their Capital and identify with its role and significance.	Planning, Design and Land Use Federal lands reflect the role and significance of the Capital as an appropriate setting for the seat of government and for national events and commemorations.	Real Asset Management Federal assets under the responsibility of the NCC (parks and green spaces, leased properties, official residences, recreational pathways, buildings, bridges, and roads) are developed, maintained and managed in accordance with their national Capital significance, in order to enrich visitors' and residents' experience of the Capital.	Corporate Services To provide corporate-wide operational support to guide strategic, financial, legal and human resource management, as well as technological tools and expertise to ensure the effective and efficient operation of the corporation.
Sub-Program Activities — Expected Results	Events, Interpretation and Commemoration NCC programs and services enrich the Capital experience and help Canadians appreciate the significance of its sites and symbols and celebrate their nationhood. Marketing and Communications The message of Canada's Capital, as a place to experience our heritage, culture and achievements, is communicated to Canadians.		Core Capital Project NCC core area projects contribute to the symbolic, political, cultural and administrative primacy of the heart of the Capital. Land and Real Asset Management Federal assets including public amenities under the responsibility of the NCC are managed and rehabilitated for public use. Official Residences The official residences are furnished, maintained and rehabilitated to safeguard their national heritage and to provide safe and appropriate accommodations for Canada's official leaders, as well as inspiring properties and grounds for the conduct of state events and ceremonies. Payments in Lieu of Municipal Taxes Payments to municipalities and school boards in Quebec are made in a timely manner.	Central Services To provide a full range of corporate-wide support, while promoting the efficient and productive use of resources. Services include the production of legislatively required documents and reports, internal audits, evaluation and research, financial management, procurement, technology, legal support, communications, administration and facilities management. Human Resources Human resource management is also an integral part of corporate services, including training and other staff-related programs, as well as security.

EXTERNAL ENVIRONMENT

Strength and Opportunity

Canada is strong and vigorous, a world leader in economic growth.

At the same time, the pace at which Canadian society is changing, diversifying and aging presents many challenges. The climate of rapid change in many areas — economic, social and political — affects the NCC in many fundamental ways. Thus, every year, the corporation begins the planning process with an analysis of the external environment. Every year, it shapes its programs in light of changes, challenges and opportunities that continue to emerge in Canada and the world.



Global and Canadian Trends

The world economy continues to expand and, although the Canadian economy is growing, growth is regionally uneven, especially in light of the high Canadian dollar and escalating prices for oil and other raw materials. These two factors will increase the NCC's costs, specifically for its capital rehabilitation projects and maintenance operations. They could also affect attendance of NCC programs through a negative impact on tourism. Government finances continue to improve; with a lower debt-to-GDP (gross domestic product) ratio, inflation is still being contained, and the unemployment rate has fallen to new lows. Overall, the Canadian population is aging. Canada's population now exceeds 33 million, with two thirds of its growth coming from immigration, which presents certain challenges for the country, in terms of integration. Canadians are relatively well educated, and surveys show that most Canadians are placing more value on environmental protection than on rapid economic growth or job creation.

Federal Government

The priorities of the federal government are strengthening Canada's sovereignty and place in the world; building a stronger federation; providing effective economic leadership; continuing to tackle crime; and improving the environment. The March 2007 federal budget included an expenditure review process that will target all departments on a four-year cycle. Government decisions related to improving the Aboriginal land claims process and public consultation with Aboriginal peoples will affect the NCC's land transactions and its project planning process. The organization will also be affected by the government's upcoming response to the review of the NCC's mandate. Technology continues to filter into almost every aspect of society, and the NCC will have to continually update communication capabilities for its website. It will also use new technologies to deliver its mandate in an open and transparent way. In 2007, the government announced mandatory reduction targets for greenhouse gas emissions, with the aim of cutting industrial-related air pollution in half by 2015, in addition to introducing new regulations to reduce the use of pesticides.

Canada's Capital Region

The cities of Ottawa and Gatineau continue to be challenged with the rising costs of providing services and limiting increases in municipal taxes. Ottawa will review its official plan by 2008 to focus on growth management, infrastructure needs, environmental integrity and livable communities. It has also identified regional transportation as a priority. With respect to real estate, the federal government has completed its initiative to sell and lease back two office buildings in Ottawa, and housing prices continue to set record highs. The City of Gatineau, where housing prices are generally lower than those in Ottawa, continued to grow above the national average. Four new federal office buildings are planned for Gatineau, in order to contribute to achieving the desired 75/25 ratio for federal employment in Ontario and Quebec, respectively. By 2010, the city will create dedicated bus corridors for a new Rapibus system, and it will allow greater housing densities in proximity to transit corridors. It is also currently establishing principles for the development of the downtown area. Provincial support will allow Gatineau to undertake major infrastructure renewal in the next four years. In 2010, part of the Vancouver Olympic Winter Games torch relay event will take place in CCR. In addition, Gatineau will host the Jeux du Québec in 2010.

STRATEGIC ISSUES

An Agenda for Action

Every year, the NCC identifies current strategic considerations, while recognizing a larger strategic context that remains relatively constant from year to year. This larger context includes issues such as national unity, the need to protect public safety and ongoing responsibility for environmental stewardship in CCR.

These are the perennial considerations that, together with the current strategic issues described on the following page, have helped to shape this corporate plan.



Strategic Issues for the Planning Period

MANDATE RENEWAL

At the request of the Minister of Transport, Infrastructure and Communities, an independent panel reviewed the NCC mandate, and submitted its report in December 2006. Its recommendations focused primarily on the areas of governance and openness, increased status for long-term planning in the Capital, and a strengthened coordination role which includes transportation, stewardship of assets and appropriate funding. The NCC is now awaiting a formal response from the government regarding the review. Strategies and expected results as expressed in this corporate plan may need to be modified to address government decisions in response to the mandate review panel's recommendations.

OPENNESS AND TRANSPARENCY

The NCC has identified a need for increased openness and transparency. The corporation has already announced a series of specific initiatives to improve its relations with both national and local communities. To be successful in delivering its important national mandate, the NCC must engage stakeholders and the general public to a greater degree, as well as encourage them to cooperate in, support, and provide input into plans and initiatives.

2017: A CELEBRATION OF CANADA'S LEGACY

In 2017, Canada will mark the 150th anniversary of Confederation. The NCC views this milestone as a unique opportunity to celebrate our nation's history, communicate the evolution of Canada into a unified nation and highlight our bright future. Canada's Capital Region will be an important centre of celebration for Canadians in that year. In keeping with the timing of this important anniversary, the NCC plans to undertake projects to further enhance and animate the core of the Capital. With powerful public programming in place, the Capital's core areas can serve as important gathering places for Canadians.

TRANSPORTATION ROLE

Transportation, as outlined in the *Plan for Canada's Capital*, is a key component of the NCC's vision for the future of the Capital. However, complex transportation issues on both sides of the Ottawa River remain unresolved to date. The NCC can contribute its planning expertise and bring a federal perspective to engage and lead stakeholders in planning for new sustainable regional transportation and infrastructure, particularly interprovincial crossings and urban transit.

In the Heart of All Canadians

NCC Strategic Outcome

Optimum contribution of federal lands and public programs in creating a capital
as a source of pride and national significance.



ENHANCING OPENNESS AND TRANSPARENCY AT THE NCC

Openness and transparency are critical to the evolution of the NCC, and are key objectives, both now and in the future. Transparency is the greatest promoter of accountability in public institutions. The NCC is committed to undertaking the following initiatives to enhance openness and transparency.

- **Opening Regular Board Meetings to the Public**
Regular meetings of the NCC's board of directors are now open to the public, along with the annual general meeting and the annual meeting with interest groups. Only items that involve cabinet confidences, the *Privacy Act* and the *Access to Information Act* will be considered at in-camera sessions.
- **Introducing Public Committees**
The NCC will establish public committees where members of the public can provide input and feedback to NCC staff regarding planned initiatives, projects and issue areas.
- **Establishing an External Ombudsman Function**
The NCC will create the function of an external ombudsman, reporting directly to the board of directors, to represent the interests of the public by investigating and addressing complaints reported by individual citizens.
- **Introducing an Annual Open House**
The NCC will host an annual open house, and the Chief Executive Officer (CEO) will open her office doors to meet with members of the public and hear first-hand their thoughts and concerns.
- **Reaching Out to Municipal Partners**
The NCC will renew efforts to establish a regular forum for consultations between the NCC's CEO and the mayors of Ottawa, Gatineau and other municipalities in CCR.

- **Enhancing Access to Corporate Information**
The NCC will be more proactive in providing information to the public. In particular, the website will be enhanced to feature information about board and advisory committee meetings.
- **Federal Interdepartmental Coordination**
The NCC will explore existing and potential mechanisms to enhance the coordination of federal activities in CCR.

1. Animating and Promoting the Capital

PROGRAM OBJECTIVE / EXPECTED RESULT

Canadians have a better understanding of their capital and identify with its role and significance.

1.1 EVENTS, INTERPRETATION PROGRAMS AND COMMEMORATIONS

EXPECTED RESULT

NCC programs and services enrich the Capital experience and help Canadians to appreciate the significance of its sites and symbols and to celebrate their nationhood.

STRATEGIES

Focus on programs that are highly relevant to the NCC's mandate and have a strong national content.

Continue:

- *to maintain the excellence of flagship events;*
- *to enrich the Capital experience by working with partners wherever possible; and*
- *to strengthen the renown of Canada's Capital through outreach programs.*

Position the NCC to lead federal institutions in the Capital's celebrations of the 150th anniversary of Confederation in 2017.

Showcase programs and services of federal partners in areas complementary to the NCC's programming mandate.

Use new technologies to renew public programming to ensure all Canadians are represented, with a focus on educating about, promoting and creating awareness of the Capital.

SUMMARY

Working in collaboration with Canadian Heritage and other federal entities, the NCC will play a central role in planning, producing and supporting Canada Day events in the Capital, and it will use the occasion to promote important Canadian anniversaries. With national broadcasting associates, it will explore multiple means of disseminating an innovative evening show. For Christmas Lights Across Canada, it will continue to provide energy-efficient LED lighting, and will encourage its partners to follow suit. The program will continue to showcase provincial and territorial capitals along Confederation Boulevard to mark the beginning of the festive season. In 2010, it will renew the Sound and Light Show. The Winterlude program will be renewed for the years 2011–2016, and will focus more on national themes, provincial and territorial celebrations, international distinctions (such as the Rideau Canal's designation as a UNESCO World Heritage Site), and events such as the 150th anniversary of Confederation in 2017. The NCC will use Winterlude to promote outdoor activities and healthy living, as well as to educate the public about climate change. At LeBreton Flats, the NCC and the National Arts Centre will present outdoor summer concerts with an emphasis on youth and Canadian musical excellence. New partnerships will bring site animation to the Plaza Bridge and Sussex Courtyards. The NCC will develop a 10-year interpretation plan for the core area of the Capital, which will focus on Canadian diversity and lead up to the 2017 celebration, as well as identify new technologies to extend the reach of interpretation. It will pursue plans for permanent outdoor interpretation on Parliament Hill, and develop new interpretation panels, publications and way-finding tools for Confederation Boulevard. It will work

with federal partners to reinforce educational messaging and use various technologies to create engaging learning experiences. The NCC will modernize services and enhance the interpretive vocation of the Capital Infocentre. It will continue to approve sites and designs for commemorations on federal lands in CCR, with a significant future commemoration being planned for LeBreton Flats in particular. The NCC will mark national anniversaries that recognize and celebrate Canada's outstanding persons and events. A public art strategy will also be developed.

PERFORMANCE TARGETS

A. Programming Events

- Maintain high levels of attendance at flagship events and programs:
 - Sound and Light Show (target, 250,000);
 - Canada Day (target, 300,000); and
 - Winterlude (target, 600,000).
- Maintain public satisfaction levels of 85 percent or higher.
- Annually, enter into partnerships with at least 10 federal departments or agencies.

B. Interpretation Programs

- Maintain an 85 percent satisfaction rate and achieve 700,000 visits for Parliament Hill programs.
- In 2009–2010, complete the renewal of the Capital Infocentre.
- Provide services to 325,000 visitors annually at the Capital Infocentre, and maintain an 80 percent service standard level at the Capital Contact Centre.
- Reach 300,000 youth annually through educational outreach activities.

C. Commemorations

- Develop and implement an awareness program of commemorative opportunities in the Capital with a focus on under-represented themes, to attract a minimum of five new commemoration requests annually over the planning period.
- Mark and support significant national anniversaries identified in Canadian Heritage's five-year commemoration plan (2008–2012).
- In 2008–2009, complete a public art strategy.

1.2 MARKETING AND COMMUNICATIONS

EXPECTED RESULT

The message of Canada's Capital as a place to experience our heritage, culture and achievements is communicated to Canadians.

STRATEGIES

Increase awareness, among all Canadians, of the Capital as being a great place to experience national heritage, culture and achievements.

Promote NCC flagship programs nationwide.

Better integrate and assist in the coordination of efforts made by federal partners in CCR.

SUMMARY

The NCC's updated Five-Year Marketing and Communications Plan (2008–2009) will reflect new corporate priorities (e.g. openness and transparency and increasing the representation of Canadian diversity in public programming). The NCC will work with partners to communicate the essence of the Capital, cross-promote events and programs, and express the national significance and relevance of the Capital. The reach and added value of strategic communications will be maximized through cost-effective media partnerships, and major

broadcasters and content providers will be used to reach untapped audiences. The NCC will communicate proactively and offer technical briefings to media. It will communicate about public consultation initiatives, as well as construct new platforms to allow increased public input. Relations with national and specialized media will be strengthened by promoting initiatives of national importance. The NCC will establish new strategic alliances with public and private organizations to deliver key messages about the Capital. It will develop sponsorships that provide a high return on investment.

PERFORMANCE TARGETS

- Maintain an overall positive tone of coverage in the media at a level of at least 80 percent.
- Establish at least two new strategic alliances and focus on high return on investment arrangements with major sponsors, by having at least 60 percent of sponsorship revenues generated by 10 multi-year sponsorship agreements.
- Achieve cash sponsorships of \$966,000 annually over the planning period.

2. Planning, Design and Land Use

PROGRAM OBJECTIVE / EXPECTED RESULT

Federal lands reflect the role and significance of the Capital as an appropriate setting for the seat of government and for national events and commemorations.

STRATEGIES

Work more closely with cities to better coordinate the timing of planning initiatives.

Increase public understanding of the planning rationale that supports the NCC's land holdings through extensive stakeholder and public participation, at both local and national levels.

Continue to position the Plan for Canada's Capital and any update or revision as the overriding vision for the future development of CCR.

Complete and update the overall planning framework by completing the Capital Urban Lands Master Plan and reviewing the Greenbelt Master Plan, in parallel with the review of the NILM.

Increase the NCC's involvement in transportation planning in CCR within the parameters of its current mandate and available funding.

Continue to implement federal plans, legislation and policies to safeguard and enhance CCR's built and natural environments, through application of the federal land use, transaction and design approvals process.

A. Planning the Capital

SUMMARY

The NCC will evaluate the Plan for Canada's Capital to identify aspects that need to be revised. The planning framework will be completed by developing the Capital Urban Lands Master Plan (2009–2010), as well as an up-date to the Greenbelt Master Plan. During all planning processes, the NCC will review and, where necessary, amend the list of lands that form the NILM, and will

involve the public in consultations throughout the processes. For Canada's Capital Core Area Sector Plan, the NCC will continue to guide the planning and development of the core area, including the islands, and will focus on implementing priorities derived from the Ottawa River Integrated Development Plan. It will coordinate major ongoing planning initiatives with work under way in the cities of Ottawa and Gatineau. The NCC will continue to comment on regional and municipal official plans, as well as on various zoning by-laws and municipal development applications.

PERFORMANCE TARGETS

- Complete the evaluation and review of the Plan for Canada's Capital by 2009–2010, with the following milestones:
 - by 2008–2009, complete the evaluation of the existing plan;
 - by 2009–2010, complete the first phase of the review of the existing plan by identifying key factors or trends that affect the plan's vision and policies and by undertaking extensive consultation with all of the plan's users; and
 - by 2009–2010, define the scope and nature of the review to update the Plan for Canada's Capital, using input from the update of other master plans.
- By 2009–2010, complete the Capital Urban Lands Master Plan, with the following key milestones:
 - complete Phase 1 by 2008–2009: assess existing conditions, and develop a vision statement, the land use concept, the planning principles and strategic objectives;
 - complete Phase 2 by 2009–2010: formulate planning proposals, policies and guidelines, as well as land use designations, and complete public consultations.

- By 2010–2011, update the Greenbelt Master Plan with the following milestones:
 - complete Phase 1 by 2008–2009: research and update the vision statement, planning guidelines, principles and strategic objectives;
 - complete Phase 2 by 2010–2011: update sector plans, including land use designations, policies and guidelines; implement planning proposals for each sector; and complete public consultations.
- Implement the priorities of Canada's Capital Core Area Sector Plan by supporting and completing the following joint initiatives with municipal partners during 2008–2009:
 - the Ottawa River Integrated Development Plan: Phase 2, which includes the Ottawa River Corridor-Central Basin Area Plan;
 - the Escarpment District Area Plan;
 - the Portage-Wellington Node Study, taking into account the 2007 Mill Restaurant Rehabilitation Plan; and
 - initiate the Rideau Canal North Area Plan and the West Precinct Core Area Plan.

B. Transportation Planning

SUMMARY

The NCC, working with the Ontario Ministry of Transportation, the Ministère des transports du Québec and the cities of Ottawa and Gatineau, and with public consultation throughout, is managing an environmental assessment study of future crossings on the Ottawa River. This includes a feasibility study, a needs assessment report, and an evaluation of alternatives and recommendations. A later phase of the study will include a detailed environmental assessment of the preferred alternative or alternatives and preliminary designs. A new crossing will require a source of federal funding as well as a mechanism to initiate construction approval. Through its Strategic Transportation Initiative White Paper and the ensuing action plan, the NCC will play a proactive role in transportation planning in CCR. It will work with municipal

and provincial partners to improve transit services and enhance transit access for federal employees in CCR. In the area of interprovincial transit integration, the NCC will work with the City of Ottawa and the Société de transport de l'Outaouais to manage a core area strategic planning study as a first step toward integrating transit services between the downtown cores of Ottawa and Gatineau.

PERFORMANCE TARGETS

- By 2009–2010, and in collaboration with funding partners, complete phases I and II of the environmental assessment study for future interprovincial crossings.
- By 2009–2010, and in collaboration with funding partners, complete phases I and II of the joint Interprovincial Transit Integration — Core Area Strategic Planning Study.
- In 2008–2009, initiate the implementation of the 2005 Strategic Transportation Initiative White Paper action plan.

C. Design and Land Use Approvals

SUMMARY

With regard to design and land use approvals, the NCC will continue to manage and control the physical presence of the federal government in CCR through the federal land use, transaction and design approvals process, and implement federal heritage and archaeological policies.

PERFORMANCE TARGET

- Over the planning period, review approximately 300 submissions annually for federal approval of design, land use and transactions.

3. Real Asset Management

PROGRAM OBJECTIVE / EXPECTED RESULT

Federal assets under the responsibility of the NCC (parks and green spaces, leased properties, official residences, recreational pathways, buildings, bridges, and roads) are developed, maintained and managed in accordance with their national capital significance in order to enrich visitors' and residents' experience of the Capital.

3.1 CORE CAPITAL PROJECTS

EXPECTED RESULT

NCC core area projects contribute to the symbolic, political, cultural and administrative primacy of the heart of the Capital.

STRATEGIES

Complete the NILM component of the LeBreton Flats redevelopment.

Establish Confederation Boulevard as "Canada's main street," a ceremonial and discovery route that symbolically and physically links the founding cultures of Canada, and provides an appropriate setting for national institutions.

Enhance and animate the heart of the Capital through other core area projects with an emphasis on significant heritage properties that need to be safeguarded.

SUMMARY

The NCC will continue working to revitalize LeBreton Flats as a livable community oriented toward the use of mass transit. In particular, the NCC will complete the NILM component of the redevelopment, work with the City of Ottawa on a master subdivision plan for the remaining lands, and prepare infrastructure and remediation plans to support redevelopment as and when market conditions permit. It will also monitor the design and construction of the pumping station and work with the City of Ottawa to integrate the NCC's master plan for LeBreton Flats into the municipal

transit plan. The last segment of Confederation Boulevard will be developed in partnership with external stakeholders, and the NCC will undertake life cycle improvements, as required. The NCC will continue to redevelop properties on Sparks Street, such as the completion of the Canlands "A" project (113 Queen Street), incorporating mixed commercial and residential uses. A private sector proposal call will also be issued to rehabilitate the Mill Restaurant to serve the users of adjacent parks, pathways and national institutions.

PERFORMANCE TARGETS

- In 2008–2009:
 - design and construct the municipal infrastructure (roads, sewers and water system) for Block O (north);
 - complete the sale of Blocks U and T, subject to market conditions;
 - complete supporting studies and application to the City of Ottawa for a master subdivision plan; and
 - complete stages 3 and 4 of an archaeological investigation of Block L and O (south).
- In 2009–2010, the NCC will evaluate public perception of redevelopment of the NILM encompassed in the LeBreton Flats Infrastructure and Remediation Project.
- By the end of 2009–2010, substantially complete Sussex Drive South.
- By the end of 2011–2012, substantially complete Sussex Drive (mid-section), from the former Canadian War Museum to King Edward Avenue.
- Canlands "A" (113 Queen Street) project: monitor development during the planning period, from detailed design and construction, to substantial completion in 2010–2011, and occupancy in 2011–2012.

- Following occupancy of Canlands “A,” conduct a public opinion survey for Sparks Street to gauge public reaction to the design and built heritage, as well as to the increased activity and rejuvenation of the core.
- By the end of 2009–2010, have the former Mill Restaurant rehabilitated by the private sector, following a public proposal call in 2008–2009.

3.2 LAND AND REAL ASSET MANAGEMENT

EXPECTED RESULT

Federal assets, including public amenities under the responsibility of the NCC, are managed and rehabilitated for public use.

STRATEGIES

Manage federal assets, including public amenities under the responsibility of the NCC, to meet life cycle requirements and to ensure a level of quality and safety appropriate for use by the public.

Continue to develop and implement new successful operational models that offer positive visitor experiences at NCC public facilities, for example, on the Rideau Canal Skateway.

Complete the review of the NCC's portfolio of leased properties in order to develop strategies to optimize returns.

Reassess the priorities of the Multi-Year Capital Construction Program in view of the substantial investments required to safeguard heritage assets.

Continue the gradual acquisition of NILM lands, with a focus on Gatineau Park, and within the limits of available resources.

Manage environmental obligations through appropriate scientific research and active management of risks associated with contaminants and their potential impact on the environment.

Pursue the eventual transfer of the remaining CCR interprovincial bridges from PWGSC to NCC custody.

SUMMARY

The NCC will propose to take responsibility, with appropriate funding, for interprovincial linkages that are strategically and symbolically significant to the region. The corporation will work with the City of Ottawa to develop a secondary plan for the Hurdman Lands. Environmental commitments will be met through the completion of environmental site assessments, as well as through detailed environmental studies, risk assessment studies, and required follow-up and mitigation measures. The NCC will participate in the Federal Contaminated Sites Action Plan. More efficient processes and tools to support the management of designated substances in NCC-owned buildings will be developed. Phase II (2010–2014) of the Corporate Natural Resource Research Program will be reviewed and updated. Strategic objectives related to the “Green Capital” will be pursued, including the preservation of ecosystems in Gatineau Park and the promotion of the Rideau Canal Skateway (now a UNESCO World Heritage Site) as the world’s largest naturally frozen ice surface and as the focus of national events. With partners, the NCC will implement the Pathway Network Strategic Plan, and will deliver an improved pathway marketing system, enhance public safety and improve way-finding. Major and minor assets in CCR will be rehabilitated within the framework of the Multi-Year Capital Construction Program, including undertaking a strategic reassessment of rehabilitation priorities in non-core areas to ensure the integration of significant heritage assets into the rehabilitation program.

PERFORMANCE TARGETS

- Achieve \$15 million in gross annual leasing revenue over the planning period.
- Ensure that 99 percent of public-use assets are available for public use.
- Achieve a performance evaluation rating of at least 75 percent for asset management contractors.
- During the planning period, revise the National Capital Commission Traffic and Property Regulations.
- Generate sufficient land disposal revenues (\$6 million annual target); to meet rehabilitation requirements until the allocation of appropriations replaces these revenues.
- Generate revenues of \$750,000 a year for easements and licences of occupation.
- During the planning period implement mitigation/remediation and monitoring activities at the Ridge Road former landfill site.
- By the end of 2008–2009, complete preliminary assessments (Phase I) for remaining low-priority contaminated sites concurrently with assessments of on-site fuel storage tanks.
- By 2010–2011, implement detailed studies in accordance with Phase I assessment results, and conduct risk assessments to establish a corporate risk management plan for all NCC contaminated sites.
- By 2009–2010, complete the assessment of Phase I of the Corporate Natural Resource Research Program, and update the Phase II (2010–2014) program.
- In 2008–2009, initiate a multi-year corporate Designated Substances Risk Management Program.
- During the planning period, implement the updated Gatineau Park Master Plan as follows:
 - by 2008–2009, complete a plan to enhance park gateways and signage to reinforce park boundaries and identity;
 - by the end of 2008–2009, complete a conservation plan for park ecosystems;
 - by the end of 2009–2010, complete a green transportation plan, a recreational services plan and a heritage conservation plan;
 - by 2010–2011, eliminate motorized off-road activities;
 - by 2011–2012, re-evaluate the existing public services in the Meech Valley sub-sector in order to harmonize them with the new provincial highway (A5) and in support of the master plan directions;
 - by 2011–2012, complete an assessment of completed and ongoing initiatives, as identified in the master plan of 2005, and update the implementation plan.
- During the planning period, continue to execute the Rideau Canal Skateway Strategic Plan focusing on the new management operation model and greening strategy to minimize the environmental impact of the program.
- During the planning period, implement key priorities of the Capital Pathway Strategic Plan in the areas of marketing, public safety and way-finding.
- During the planning period, implement programs to protect species at risk and valued ecosystems in all green spaces (i.e. knowledge enrichment, rehabilitation and protection, and monitoring).
- During the planning period, prioritize and implement projects under the Multi-Year Capital Construction Program.

3.3 OFFICIAL RESIDENCES

EXPECTED RESULT

The official residences are furnished, maintained and rehabilitated to safeguard their national heritage, to provide safe and appropriate accommodation for Canada's official leaders, and to serve as inspiring properties and grounds for the conduct of state events and ceremonies.

STRATEGIES

Manage, maintain and rehabilitate Rideau Hall, in keeping with its national significance as the official residence of the Governor General of Canada, as a workplace for the Office of the Secretary of the Governor General, and as a year-round venue for state events, ceremonies and public activities.

Maintain and rehabilitate the other five residences in CCR, in keeping with their national significance and use as official accommodation for Canada's leaders and as venues for state events and activities.

Acquire and maintain assets and provide services to support the operations and maintenance of the official residences.

SUMMARY

The NCC has established a long-term rehabilitation plan for the official residences, for which it has received federal government approval and funding. This plan will allow the NCC, as custodian of the official residences, to make cost-effective decisions about capital expenditures and to oversee the delivery of a multi-year capital works improvement program. At Rideau Hall, the capital program will focus on the rehabilitation of the building envelope, ventilation and building system upgrades, as well as on federal employee workspace improvements to meet occupational health and safety requirements. At 24 Sussex, the NCC will concentrate on the full rehabilitation of the residence, with a focus on upgrading electrical, plumbing, heating, ventilation and air conditioning

systems; providing universal access; installing fire suppression systems; and improving the functionality of the Hospitality Wing.

PERFORMANCE TARGETS

- During the planning period, complete the following projects based on a five-year capital works program and priorities:
 - Rideau Hall (\$21.6 million), where the priorities are to improve the main building envelope, to rehabilitate five site buildings that require heritage conservation and health and safety upgrades, and to stabilize and conserve the heritage fence along the Sussex Drive and Princess Road perimeters, following municipal road improvements; and
 - the other five official residences, with a focus on 24 Sussex (\$6.6 million);
- In 2009–2010, evaluate progress on resolving priority issues at the official residences and report to Treasury Board of Canada.
- Develop and implement improved tools to communicate proactively to the public about the heritage of Canada's official residences, with an emphasis on the NCC's accomplishments and future plans.

3.4 PAYMENTS IN LIEU OF TAXES

EXPECTED RESULT

Payments to municipalities and school boards in Quebec are made in a timely manner.

STRATEGY

Review and analyze municipal property rolls to ensure that the NCC is making fair, reasonable and timely payments in lieu of taxes.

SUMMARY

The NCC will review payments in lieu of taxes to ensure that it is making equitable, timely payments.

PERFORMANCE TARGET

- Annually by the taxation year due date, pay 100 percent of payments in lieu of taxes on NCC properties to taxing authorities, except for payments being challenged under the *National Capital Act* and the *Payments in Lieu of Taxes Act*.

4. Corporate Services

PROGRAM OBJECTIVE / EXPECTED RESULT

To provide corporate-wide support to guide strategic, financial, legal and human resource management, as well as technological tools and expertise to ensure the effective and efficient operation of the corporation.

4.1 GOVERNANCE, PUBLIC AFFAIRS AND CENTRAL SERVICES

STRATEGIES

Continue the renewal of the NCC's corporate governance structure and processes following the coming into force of the Federal Accountability Act, which amended the National Capital Act, and modernize practices in keeping with the evolution of government policies and best practices.

Implement initiatives to enhance openness and transparency and to facilitate culture change throughout the NCC.

Continue to improve relationships with the NCC's stakeholders, and ensure that the views of an engaged public are considered as part of the decision-making process, through a variety of mechanisms.

Deliver central services that provide strategic advantage to the corporation and facilitate effective and efficient management.

SUMMARY

In the wake of legislative changes that split the position of chair and chief executive officer at the NCC, the corporation is working to adapt various structures and processes. The newly constituted Governance Committee will take the lead in developing and maintaining the new governance framework. The board of directors and senior management will work together to identify the information requirements to enable the board to work effectively, and the NCC will develop and implement a new enterprise risk management framework. With board meetings now open to the public, the NCC will consider constructing a public viewing area in the boardroom at its headquarters. As well, it will explore opportunities for more public participation, identify new mechanisms for ongoing public engagement, experiment with innovative approaches to project-specific consultations and seek new ways to make better use of the Internet for public dialogue. It will also ensure that issues raised by the public are resolved in a fair and timely manner. A comprehensive ethics program will be developed. The NCC will work with the government and central agencies to modernize the legislative and regulatory constraints on real property transactions, and spending and contracting authorities, as well as to improve the transparency and efficiency of the corporation. Wherever possible, informal and proactive disclosure of information will be used as an alternative to formal access to information requests. At the same time, the NCC will continue to respect legislation that protects sensitive information. The corporate planning process will be reviewed, among other things, to address recommendations from the Office of the Auditor General of Canada. The NCC's corporate auditors will implement a risk-based multi-year audit plan. The NCC will also enhance its telecommunications, computer systems and software applications, and maintain a secure and up-to-date infrastructure with adequate backup facilities, and technical support as required. In particular, the NCC will enhance its website, and implement new multimedia technologies. Research will be conducted to provide relevant, reliable and timely business intelligence to all levels of management to provide the basis for informed decision

making. The NCC will also conduct independent program evaluations to assess the effectiveness of programs, and it will link its multi-year risk-assessed program evaluation plan to the enterprise risk management framework, as well as to amendments to the corporate planning process.

PERFORMANCE TARGETS

- Complete the development and implementation of a new governance framework in 2008–2009, including revised corporate by-laws, board and committee charters, a code of conduct, and conflict of interest guidelines specific to the NCC.
- In 2008–2009, establish an external ombudsman for the NCC.
- Implement measures to provide the public with increased access to NCC information and the decision-making process.
- By the end of 2009–2010, develop and implement an enterprise risk management framework.
- During the planning period, improve public perception and awareness of NCC public consultations.
- In 2008–2009, implement a new code of ethics, a policy concerning disclosure protection, and an ethics awareness program.
- Implement three-year corporate research and evaluation plans.
- Implement the multi-year internal audit plan.

4.3 HUMAN RESOURCES

STRATEGIES

Continue to implement an integrated human resource management framework that will maintain or improve NCC status as an “employer of choice.”

Maintain employee involvement in the process of defining NCC values and integrating these values into employees’ everyday work.

Establish human resource plans that are closely linked to and reflect the needs and strategies of NCC business lines. Ensure effective succession planning, and training and development plans that respond to corporate priorities.

SUMMARY

The NCC will continue striving to be an employer of choice. To that end, it will invest in training and career development programs. It will also continue to involve employees in the definition of corporate values and the integration of these values into daily work. Plans to protect employee safety and to safeguard public assets and information will be developed. The NCC will also assess its electronic pre-screening system for job applicants, in order to support succession planning and employment equity.

PERFORMANCE TARGETS

- By the end of the 2008–2009 fiscal year, integrate human resource planning with the corporate planning process.
- By the end of the 2009–2010 fiscal year, ensure that all NCC branches have completed the identification of key positions, along with the necessary succession plans.
- By the end of the 2011–2012 fiscal year, develop a revised Employment Equity Plan that reflects more closely the diversity of Canadian society through the identification of new targets for implementation.

FINANCIAL TABLES

Operating Budget for the Years Ending March 31, 2007 to 2009

	(thousands of dollars)					
	2009 Budget	2008 Budget	2008 Forecast	2008 Variance	2007 Budget	2007 Actual Variance
FUNDING						
Operating appropriations	67,674	69,503	70,678	(1,175)	66,491	68,661 (2,170)
Official residences program	8,639	6,723	6,723	0	7,847	8,537 (690)
Carry-over	51,968	47,458	56,663	(9,205)	34,500	47,546 (13,046)
Revenues	25,735	25,024	25,977	(953)	24,353	29,367 (5,014)
Capitalization policy impact — from/to capital	0	4,156	(67)	4,223	6,754	3,952 2,802
Transfer from the Acquisition and Disposal Fund	613	811	613	198	804	424 380
	154,629	153,675	160,587	(6,912)	140,749	158,487 (17,738)
EXPENDITURES						
Animating and promoting the Capital	16,740	18,083	17,942	141	18,982	16,570 2,412
Planning, design and land use	3,229	2,550	3,333	(783)	2,568	2,056 512
Real asset management	59,533	61,295	59,061	2,234	61,668	57,859 3,809
Corporate services	26,842	25,753	28,283	(2,530)	24,326	25,339 (1,013)
	106,344	107,681	108,619	(938)	107,544	101,824 5,720
EXCESS OF FUNDING OVER EXPENDITURES	48,285	45,994	51,968	(5,974)	33,205	56,663 (23,458)

Capital Budget for the Years Ending March 31, 2007 to 2009

	(thousands of dollars)					
	2009 Budget	2008 Budget	2008 Forecast	2008 Variance	2007 Budget	2007 Actual Variance
FUNDING						
Capital appropriations	12,213	12,213	12,213	0	12,213	12,213 0
Official residences program	5,721	5,722	5,722	0	4,500	5,722 (1,222)
Carry-over	21,010	17,479	21,000	(3,521)	15,990	23,197 (7,207)
Capitalization policy impact — to/from operating	0	(4,156)	67	(4,223)	(6,754)	(3,952) (2,802)
Transfer from the Acquisition and Disposal Fund	6,583	14,830	5,467	9,363	16,601	4,643 11,958
	<u>45,527</u>	<u>46,088</u>	<u>44,469</u>	<u>1,619</u>	<u>42,550</u>	<u>41,823 727</u>
EXPENDITURES						
Real Asset Management						
Confederation Boulevard	875	455	473	(18)	2,155	1,660 495
LeBreton Flats redevelopment	4,900	3,400	1,865	1,535	5,700	1,778 3,922
Sparks Street revitalization	2,503	1,895	659	1,236	0	202 (202)
Official residences	6,952	5,722	3,188	2,534	4,500	5,939 (1,439)
Real property acquisitions	2,000	500	2,471	(1,971)	500	904 (404)
Other projects *	14,726	21,442	14,138	7,304	18,930	9,600 9,330
	<u>31,956</u>	<u>33,414</u>	<u>22,794</u>	<u>10,620</u>	<u>31,785</u>	<u>20,083 11,702</u>
All Program Activities						
Technical and office equipment	1,195	490	665	(175)	475	740 (265)
	<u>33,151</u>	<u>33,904</u>	<u>23,459</u>	<u>10,445</u>	<u>32,260</u>	<u>20,823 11,437</u>
EXCESS OF FUNDING OVER EXPENDITURES	<u>12,376</u>	<u>12,184</u>	<u>21,010</u>	<u>(8,826)</u>	<u>10,290</u>	<u>21,000 (10,710)</u>

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

Balance Sheet as at March 31, 2007 to 2013

	(thousands of dollars)						
	2007 Actual	2008 Forecast	2009 Projection	2010 Projection	2011 Projection	2012 Projection	2013 Projection
ASSETS							
Current assets	63,791	57,251	51,599	46,631	44,295	35,837	35,069
Deferred charges	2,440	2,263	2,086	1,909	1,732	1,555	1,378
Restricted cash and cash equivalents and investments	77,239	74,950	68,360	52,634	49,301	47,680	45,848
Capital assets	517,417	518,382	529,786	537,494	542,076	544,467	543,767
	660,887	652,846	651,831	638,668	637,404	629,539	626,062
LIABILITIES							
Current liabilities	20,331	18,208	17,674	17,587	19,496	16,261	16,261
Long-term liabilities	33,731	33,069	32,788	32,448	32,152	29,749	29,553
	54,062	51,277	50,462	50,035	51,648	46,010	45,814
EQUITY OF CANADA	606,825	601,569	601,369	588,633	585,756	583,529	580,248
	660,887	652,846	651,831	638,668	637,404	629,539	626,062

Statement of Operations for the Years Ending March 31, 2007 to 2013

	(thousands of dollars)						
	2007 Actual	2008 Forecast	2009 Projection	2010 Projection	2011 Projection	2012 Projection	2013 Projection
REVENUE							
Rental operations and easements	18,963	18,260	18,260	18,150	18,040	18,240	18,240
Net gain on disposal of capital assets	4,033	0	4,200	4,200	4,200	4,200	4,200
Interest	5,685	3,802	3,541	3,138	3,001	2,986	2,974
Sponsorship:							
Cash	1,197	1,129	966	966	966	966	966
Goods and services	1,173	750	750	750	750	750	750
Headquarters sublease	1,764	1,775	1,799	1,832	1,857	1,883	1,910
User access fees	1,712	1,115	1,115	1,115	1,115	1,115	1,115
Other fees and recoveries	3,115	3,109	3,240	3,119	3,119	3,119	3,104
	<u>37,642</u>	<u>29,940</u>	<u>33,871</u>	<u>33,270</u>	<u>33,048</u>	<u>33,259</u>	<u>33,259</u>
COST OF OPERATIONS							
Animating and promoting the Capital	20,747	20,286	19,087	18,959	18,893	18,907	18,914
Planning, design and land use	2,145	3,333	3,229	3,023	2,481	2,257	2,112
Real asset management	79,737	76,591	77,096	85,930	75,886	75,453	76,535
Corporate services	25,037	30,672	29,256	29,408	29,847	29,851	29,961
	<u>127,666</u>	<u>130,882</u>	<u>128,668</u>	<u>137,320</u>	<u>127,107</u>	<u>126,468</u>	<u>127,522</u>
Net cost of operations before parliamentary appropriations	(90,024)	(100,942)	(94,797)	(104,050)	(94,059)	(93,209)	(94,263)
Parliamentary appropriations	<u>77,198</u>	<u>77,401</u>	<u>76,313</u>	<u>75,751</u>	<u>75,619</u>	<u>75,619</u>	<u>76,619</u>
NET LOSS	(12,826)	(23,541)	(18,484)	(28,299)	(18,440)	(17,590)	(17,644)

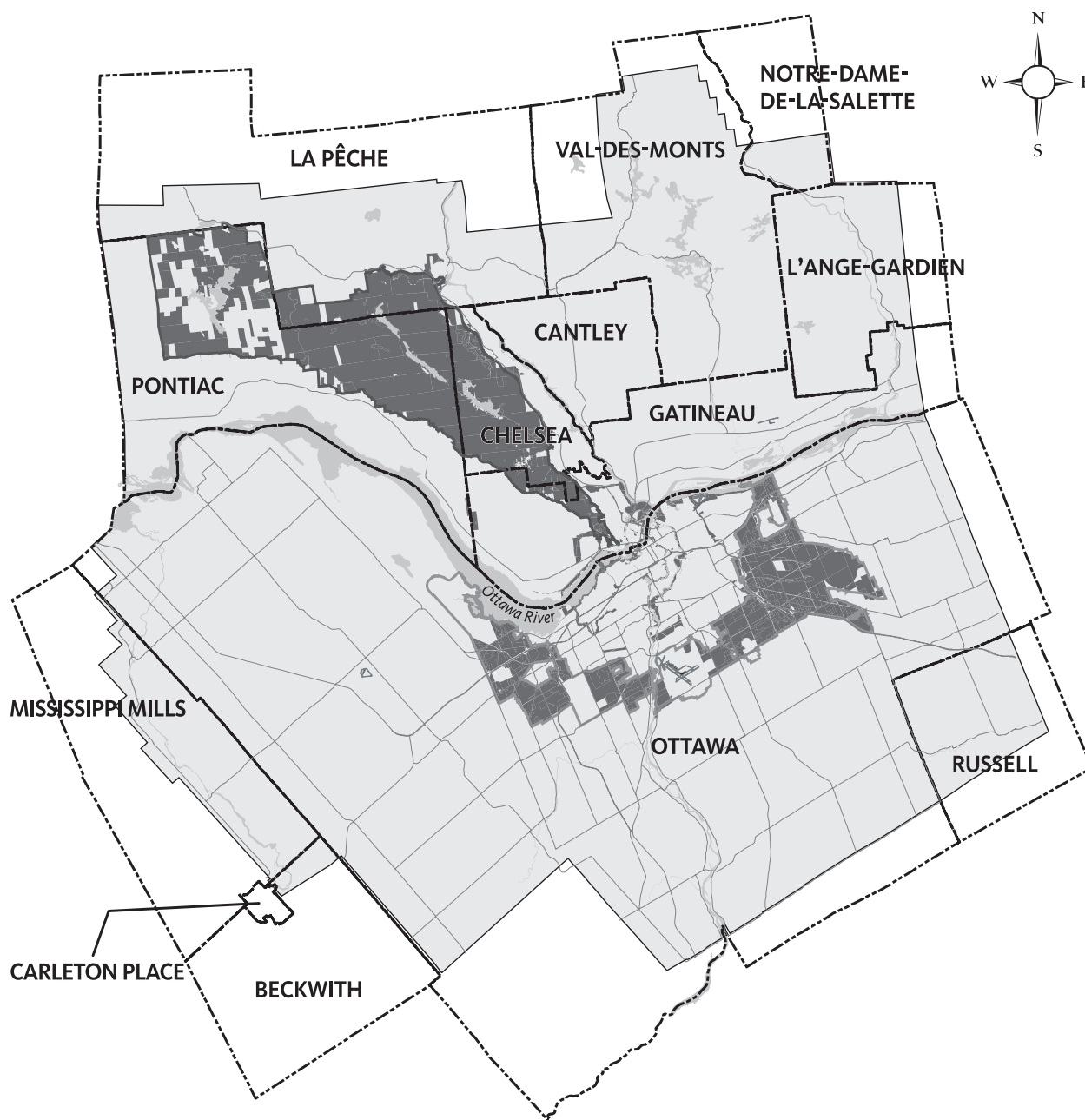
Statement of Equity of Canada for the Years Ending March 31, 2007 to 2013

	(thousands of dollars)						
	2007 Actual	2008 Forecast	2009 Projection	2010 Projection	2011 Projection	2012 Projection	2013 Projection
OPERATIONS							
Balance at beginning of year	594,147	600,356	594,750	594,200	581,114	577,887	575,310
Net loss	(12,826)	(23,541)	(18,484)	(28,299)	(18,440)	(17,590)	(17,644)
Parliamentary appropriations to acquire and improve capital assets	17,935	17,935	17,934	15,213	15,213	15,013	14,013
Transfer of capital assets from Government of Canada	1,100	0	0	0	0	0	0
Balance at end of year	600,356	594,750	594,200	581,114	577,887	575,310	571,679
CANADIANA FUND							
Balance at beginning of year	6,059	6,469	6,819	7,169	7,519	7,869	8,219
Donations	410	350	350	350	350	350	350
Balance at end of year	6,469	6,819	7,169	7,519	7,869	8,219	8,569
TOTAL BALANCE AT END OF YEAR	606,825	601,569	601,369	588,633	585,756	583,529	580,248

Statement of Cash Flows for the Years Ending March 31, 2007 to 2013

	(thousands of dollars)						
	2007 Actual	2008 Forecast	2009 Projection	2010 Projection	2011 Projection	2012 Projection	2013 Projection
Cash flows from operating activities	5,989	(1,577)	(2,440)	(11,770)	426	(5,799)	1,836
Cash flows from investing activities	(32,164)	(16,768)	(17,273)	(4,577)	(16,182)	(8,921)	(14,910)
Cash flows from financing activities	17,935	17,935	17,934	15,213	15,213	15,013	14,013
Increase (decrease) in cash and cash equivalents	(8,240)	(410)	(1,779)	(1,134)	(543)	293	939
Cash and cash equivalents at beginning of year	31,092	22,852	22,442	20,663	19,529	18,986	19,279
CASH AND CASH EQUIVALENTS AT END OF YEAR	22,852	22,442	20,663	19,529	18,986	19,279	20,218

Map of NCC Land Ownership



Review of the NCC's 2007–2008 Performance to November 30, 2007

1. Animating and Promoting the Capital

Flagship Events and Programs: Canada Day was broadcasted nationally, and attendance was estimated to have equalled or exceeded that of the prior year (315,000). The next formal cyclical survey for Canada Day will be conducted in 2008. The Sound and Light Show on Parliament Hill continued to attract high attendance over the summer, with a total of 283,000.

LeBreton Flats Park Launch: The opening of this new site was the culmination of extensive rehabilitation works by the NCC, aimed at returning the lands to public use. The attendance target at the new festival park was substantially met, with a total of 37,000 people participating in the concert programming over the summer season.

“1857 — A Capital Choice”: The NCC engaged the public with a number of varied programs, all celebrating the 150th anniversary of Queen Victoria's choice of Ottawa as the capital.

Sponsorship and Partnerships: Sponsorship revenue levels are on target, and a number of multi-year agreements were secured. NCC activities have been delivered in partnership with a number of other federal departments and agencies. The NCC has also partnered with the Société du 40 anniversaire de Québec to mark that anniversary in the national capital.

VARIANCES FROM PLAN

Flagship Events and Programs: The Sound and Light Show on Parliament Hill exceeded the targeted attendance for 2007–2008. The site animation program focused on two partnered programs in order to devote resources to the “1857 — A Capital Choice” program, resulting in an attendance level of 6,000, which was lower than the target attendance.

“1857 — A Capital Choice”: The participants' level of awareness in terms of the significance of the events was measured to be 62 percent, exceeding the target set at 40 percent; attendance to date is estimated at 30,000.

2. Planning, Design and Land Use

Master and Sector Plan Development: The Capital Urban Lands Master Plan has been initiated and is progressing on target, with extensive public consultations planned. Its scheduled completion is the end of 2009–2010. Implementation of the Core Area Sector Plan is progressing.

Environmental Assessment Study for Future Interprovincial Crossings: The terms of reference were finalized following extensive public consultation sessions. Field work associated with the Planning Feasibility and Needs and Justification Assessment Report has been initiated.

Rapid Transit Integration in Core Area: The NCC was asked by study partners, the City of Ottawa and the Société de transport de l'Outaouais (STO), to take the lead on a joint strategic planning study for the integration of interprovincial rapid transit in the Capital's core area, which was previously planned as a joint environment assessment study.

Design and Land Use Review and Approvals: These are on target, with the NCC engaged in the review and approval of a number of significant design, land use and transactions pertaining to federal land.

VARIANCES FROM PLAN

Implementation of the Core Area Sector Plan: Development of some area plans, in concert with municipal partners, has been delayed, due to partner schedules or priorities.

3. Real Asset Management

LeBreton Flats Redevelopment: Work continues on LeBreton Flats. The Claridge development is progressing, and plans are in place for the pumping station. Progress has been made in potentially completing the sale of Blocks U and T to another federal entity.

Sparks Street (Canlands "A") — 113 Queen Street: A long-term ground lease was negotiated and approved by the NCC.

Land Maintenance Services: The NCC is nearing completion of the cyclical renewal of major land maintenance service contracts, with a focus on core area lands directly supporting the NCC mandate.

Official Residences: The rehabilitation of Rideau Hall's front facade was completed and celebrated as a significant conservation achievement at a special event hosted by the Governor General.

Gatineau Park: The status and management of Gatineau Park raised a significant amount of interest in the context of two parliamentary and Senate bills. The renewal of the Gatineau Park Visitor Centre exhibits has been launched.

VARIANCES FROM PLAN

Land Disposal Proceeds: No disposals have been completed this year. The annual target of \$6.0 million will not be met.

Official Residences: Project costs to complete the rehabilitation of Rideau Hall's front facade were higher than anticipated, due to unforeseen conditions. Works at 24 Sussex are planned, but have not commenced.

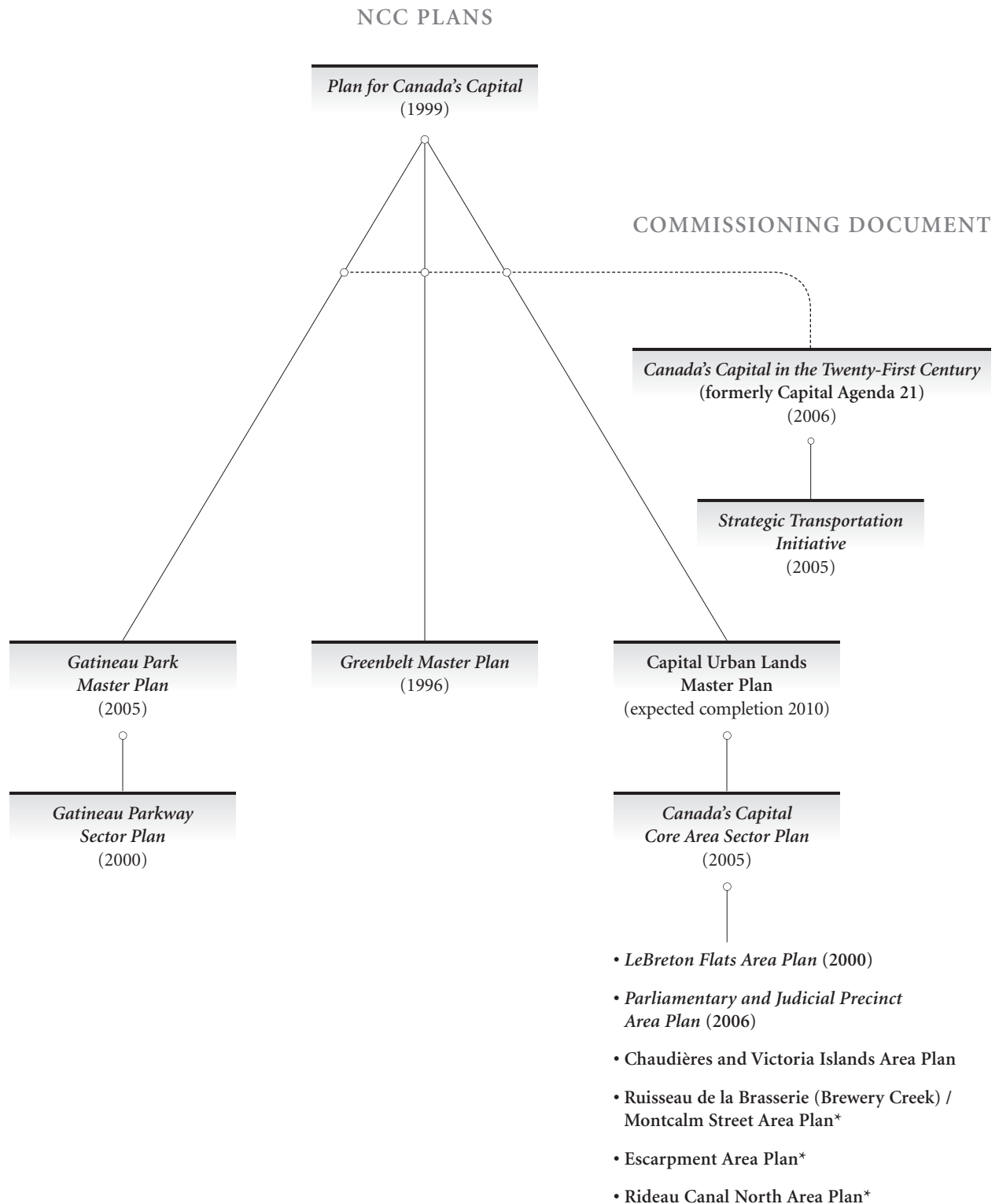
4. Corporate Services

Governance and External Relations: The NCC has revised the structure and composition of its corporate and advisory committees, including the creation of the new Governance Committee; work to review and update the by-laws continues, along with the development of charters for the board and its committees. Measures to improve openness and transparency, including open meetings of the NCC were announced and are being implemented.

VARIANCES FROM PLAN

Enterprise Risk Management Framework: Project planning has started. However, the directions that may be adopted as a result of the mandate review could affect the orientation of this work.

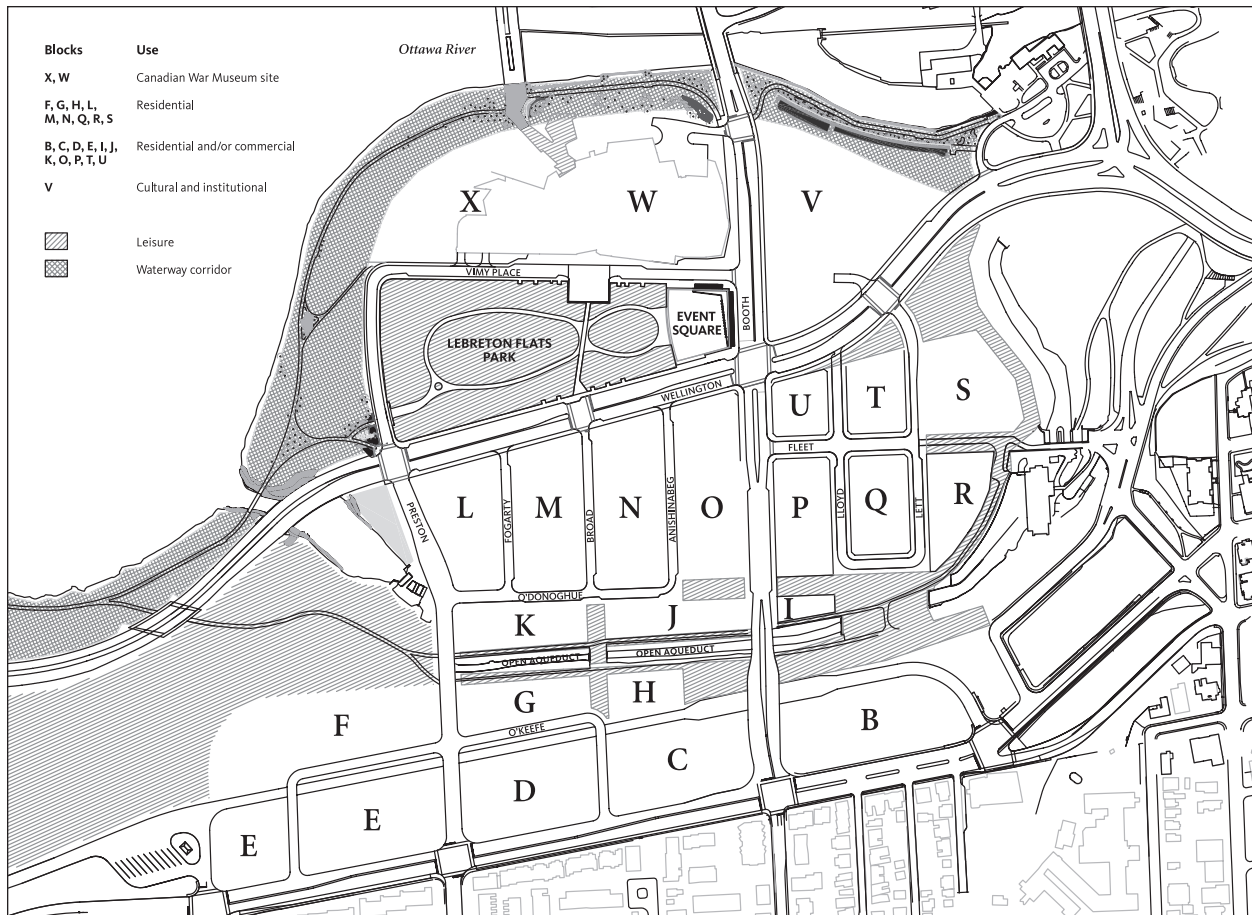
Map of NCC Ownership



* In collaboration with and in support of municipal partners.

APPENDIX D

Map of NCC Ownership



APPENDIX E

Multi-Year Capital Construction Program for the Years Ending March 31, 2008 to 2013

	(thousands of dollars)						
	Previous Years	2008 Forecast	2009 Projection	2010 Projection	2011 Projection	2012 Projection	2013 Projection
Confederation Boulevard	58,468	473	875	1,075	500	0	0
Official residences	58,116	3,188	6,952	4,100	4,100	3,000	2,000
Core area initiatives:							
LeBreton Flats redevelopment	82,280	1,865	4,900	1,000	3,000	2,900	3,055
Sparks Street revitalization	2,347	659	2,503	130	30	30	30
The Islands	619	4	0	0	0	0	0
Greenbelt pathways	2,583	20	0	450	500	50	0
Core and urban parks	13,976	417	490	550	590	700	350
Jacques-Cartier Park rehabilitation	3,902	115	0	0	0	0	0
Urban recreational pathways	10,881	240	668	1,500	650	75	75
Environmental and remediation programs	1,177	0	50	80	200	200	100
Ottawa River Parkway and parkway bridges	4,458	0	250	50	0	0	350
Rockcliffe Parkway pavement rehabilitation	0	2,017	0	1,700	1,600	0	0
Rockcliffe Park and Parkway	1,621	604	110	3,080	800	15	750
Portage Bridge rehabilitation	0	0	50	0	0	150	1,500
O'Brien House redevelopment	1,912	1,773	1,800	200	0	0	0
The Mill Restaurant rehabilitation	0	950	50	0	0	0	0
Canadian Museum of Contemporary Photography rehabilitation	1,352	1,150	0	0	0	0	0
Moore Farm	3,095	214	0	0	0	0	0
Philippe Lake building rehabilitation	1,167	452	500	500	400	0	0
Leamy Lake facilities	3,423	17	0	120	150	80	400
Vincent Massey Park building and wall rehabilitation	0	1	120	880	0	0	0
Sussex Drive infrastructure rehabilitation	0	264	720	757	794	834	0
Other projects	102,149	5,900	9,918	9,265	10,019	14,199	12,794
	<u>353,526</u>	<u>20,323</u>	<u>29,956</u>	<u>25,437</u>	<u>23,333</u>	<u>22,233</u>	<u>21,404</u>