

**NATIONAL CAPITAL COMMISSION**

2010-2011 to 2014-2015 | Summary of the Corporate Plan

FOR MORE INFORMATION

National Capital Commission

202–40 Elgin Street
Ottawa, Canada K1P 1C7
Telephone: 613-239-5000
Toll-free: 1-800-465-1867
TTY: 613-239-5090
Toll-free TTY: 1-866-661-3530
www.canadascapital.gc.ca
Email: info@ncc-ccn.ca

Capital Infocentre

90 Wellington Street
Ottawa, Canada K1P 5A1
Telephone: 613-239-5000
Toll-free: 1-800-465-1867
Fax: 613-239-5063

Capital Group Reservations

Telephone: 613-239-5100
Toll-free: 1-800-461-8020
Fax: 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

National Capital Commission Library

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

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MESSAGE FROM THE CHAIR AND CHIEF EXECUTIVE OFFICER

In keeping with the findings of its mandate review, the National Capital Commission (NCC) continues to develop a better, more open and transparent relationship with the public. We have changed the way we do business. We are further engaging our stakeholders and partners in all of our activities. The NCC has opened its doors and people have responded.

As a Crown corporation, the NCC is governed by a 15-member national board of directors, headed by the chair. Four areas of focus will shape our thinking and define our activities in the foreseeable future: creating a great capital, building a greener capital, communicating the value of the Capital and putting people first.

The NCC has just embarked on one of its most important exercises: the review of the Plan for Canada's Capital. This framework will set priorities for the next 50 years, and will be a shared, long-term vision of what our capital should be.

As we review this plan, the environment will remain at the forefront of our mission, whether the focus is on Gatineau Park, the Greenbelt, public transportation or the environmental impact of our operations. The NCC has always functioned as a steward of the environment and will continue to do so. We want our environmental strategy to inspire Canadians.

Building a greener capital extends beyond green spaces. It also means more efficient and sustainable transportation. As the only planning organization with jurisdiction on both sides of the Ottawa River, the NCC is working closely with our partners in integrating the region's modes of transportation.

While creating a green capital is important, we will also safeguard and protect what we have already built. In addition to the NCC's long-term planning and ongoing works on the Capital's assets, 19 infrastructure projects — 15 in Ontario and four in Quebec — are under way, thanks to \$46.7 million in funding from the federal government. These projects are scheduled to be completed by March 2011.

Throughout all of its operations, the NCC is mindful of the economic climate and the need to apply prudent fiscal management. We are committed to finding new efficiencies, while also making it easier for our partners to do business with us.

Finally, as we look further ahead, the 150th anniversary of Confederation, in 2017, is fast-approaching. These celebrations represent an immense opportunity to build the awareness and understanding of the value of Canada's Capital for Canadians.

The NCC will collaborate with federal institutions, as well as with public and private partners, as it creates momentum leading up to this historic celebration for Canada's Capital Region.

Russell Mills
Chair

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



➤ **OPERATING
ENVIRONMENT**

➤ **STRATEGIC ISSUES
AND DIRECTIONS**

CHALLENGES, RISKS AND OPPORTUNITIES

The NCC's operations are affected by trends in its operating environment. The following key trends in society, the economy, the environment, communications and technology have been identified as having the greatest potential impact on the NCC's business environment.

Canada's demographic composition is evolving, which presents a challenge in terms of the NCC's ability to ensure that the national capital is representative of and has meaning for all Canadians. Canada is getting older, and its population growth is fuelled primarily through immigration. At the same time, the NCC believes that young Canadians are an important segment of the population who can help shape the future of the Capital.

Issues related to the economy and the environment overlap, as urbanization continues to exert stress on Canada's Capital Region. As the region continues to grow, the renewal or expansion of public infrastructure is required to maintain quality of life and services. The NCC's task involves the challenge of planning and collaborating with stakeholders, including other levels of government, in order to preserve the integrity of the assets and heritage components that are appropriate for Canada's seat of government.

Canadians increasingly use the Internet to communicate, search for information, shop and entertain themselves. Canadians expect their capital to reflect their collective values, history and aspirations. With the evolution of communications technology, there is a tremendous opportunity to promote and widely share the experience of the national heritage, culture and achievements that the Capital offers and to use it as a vehicle to enhance national pride and unity.

The economy and resulting government deficit will strain the NCC's funding levels, and potentially its ability to deliver services, as it faces challenges associated

with budget reductions and cost increases. Canadians, on the other hand, demand more of government. They expect to receive high quality services for their tax dollars, and seek a voice — an opportunity to be heard and to express their views about the future of their capital.

PLANNING IN COLLABORATION: STRATEGIC ISSUES

Annually, the NCC's board of directors assesses and discusses the main risks and challenges facing the organization, in the context of a current analysis of its business environment. The following, which are considered to be the critical strategic issues facing the NCC over the next five years, also provide an outline of the direction the NCC will take, as covered by this corporate plan summary.

CREATING A GREAT CAPITAL FOR ALL CANADIANS

The Plan for Canada's Capital is a shared, long-term vision that forms the basis for efforts to build a great capital for all Canadians. The plan's purpose is to communicate the federal government's vision for the Capital. This vision is meant to inspire Canadians with pride; capture and communicate the essence of the country; promote collaboration with other levels of government; and engage the Canadian public, stakeholders and partners in the process of shaping a capital that reflects the values and identity of Canadians — especially young Canadians — now and in the future.

BUILDING A GREENER CAPITAL

The long-term vision for the Capital extends beyond the land to include people, as they move between urban and rural parts of the Capital Region. As well, it addresses the protection of natural and heritage assets and the building of an integrated transportation system in both Quebec and Ontario. Through collaboration with partners and stakeholders, and by introducing or enhancing sound environmental practices, the NCC can establish itself as a model of environmental best practices for Canada.

COMMUNICATING THE CAPITAL'S VALUE

Through marketing, communications and messaging related to national commemorations and events, and through alliances with federal organizations, the NCC can position the Capital as a showcase for Canada and ensure that the Capital is accessible — in person or virtually — to all Canadians. In preparing for the 150th anniversary of Confederation in 2017 in particular, the NCC has an opportunity to create momentum, enhance partnerships and link programs more strongly to the Capital landscape (notably by returning the Ottawa River shorelines to public use).

PUTTING PEOPLE FIRST

With a focus on “people,” the NCC can foster a skilled and diverse workforce, and create a stimulating work environment that encourages employees to innovate, streamline and improve. The creation of this positive internal environment will ultimately link into processes of external coordination, liaison and communications, making it easy to work with the NCC. In a culture of openness and transparency, the NCC will achieve excellence in client service and will integrate an engaged public into the decision-making process.

KEY ASSUMPTIONS

The following outlines the key assumptions and risks that have or may have an impact on the plans as identified within the 2010–2011 to 2014–2015 NCC corporate plan.

MANDATE REVIEW

A mandate review of the NCC was completed in December 2006. Legislative changes introduced to Parliament died on the Order Paper as a result of the prorogation of Parliament on December 30, 2009. The Government is expected to consider the legislation again at the earliest opportunity. In the meantime, the NCC is preparing to address the upcoming changes, including improved governance; openness and transparency; enhancement of the corporation's role as environmental steward, especially regarding Gatineau

Park; and a requirement to table a master plan for Canada's Capital Region every 10 years.

STRATEGIC REVIEW

As part of the government-wide strategic review exercise in 2009, the NCC assessed all of its programs, and identified the 5 percent that are the lowest-priority or lowest-performing programs for savings to the Government of Canada. By applying sound environmental stewardship of its lands and by further aligning its programs with its core mandate, the NCC will ensure that its activities provide more benefits to Canadians, as well as provide more value for money.

FUNDING

For the 2010–2011 fiscal year, the NCC was granted, through Canada's Economic Action Plan, \$1 million for one bridge rehabilitation project and \$45.7 million for 18 infrastructure projects in Ontario and Quebec. During 2009–2010 and 2010–2011, the NCC received funding of \$1.425 million for environmental remediation, also as part of Canada's Economic Action Plan. Infrastructure projects must be completed by March 31, 2011. Although there are some risks associated with endeavouring to complete such a large number of projects in such a compressed time frame, the NCC is confident that it has sufficient project management capacity to succeed. It will assess the need for mitigation measures as work progresses.

No other changes to the funding model are anticipated. Operating and capital appropriations and generated revenues are expected to remain stable over the planning period, aside from the impact of the strategic exercise.

THE NCC AT WORK

The NCC delivers on its responsibilities to Parliament and the public within a framework of one strategic outcome and four program activities [*see the chart illustrating the NCC's Program Activity Architecture (PAA) on page 8*]. The framework is based on a series of expected results against which the corporation's performance is measured.

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



STRATEGIC OUTCOME

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

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.

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 in the Capital.

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.



EXPECTED RESULTS



PROGRAM ACTIVITIES

Animating and Promoting the Capital

Events, Interpretation Programs and Commemorations

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.

Capital Planning, Design and Land Use

Land Use Planning Framework and NILM Review

Transportation

Federal Land Use and Design Approvals

Real Asset Management and Stewardship

Core Capital Projects

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.

Corporate Services

Governance and Public Affairs

Central Services

Human Resources

➤ Animating and Promoting the Capital

The objective 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), interpretive programs and commemorations. As well, this program activity works to increase Canada-wide awareness of the Capital by means of national marketing and communications campaigns that present the Capital as a place where Canadians can experience Canadian heritage, culture and achievements.

➤ Capital Planning, Design and Land Use

This program activity guides the use and physical development of federal lands, coordinates development and ensures excellence in design and planning on federal lands in order that they are appropriate to the role and significance of the Capital. Products include long-term visionary plans, prepared in consultation with other planning jurisdictions and departments, to guide land uses, development and management of the Capital's lands, as well as the identification of the NILM to be held in trust for future generations. Under the *National Capital Act*, the NCC is responsible for the review and approval of all proposals for land use changes, designs and land disposals on federal lands in Canada's Capital Region to ensure that they are appropriate to their significance, natural environment and heritage. The NCC develops strategies and facilitates federal involvement in Canada's Capital Region transportation and transit, and participates in joint studies with provincial and municipal partners to address interprovincial and urban transportation issues. Programs also include the management of the NCC's built heritage, cultural landscapes, archaeological assets and collections, as well as the approval of heritage building designations in the Capital.

➤ Real Asset Management and Stewardship

The NCC manages and protects physical assets of national significance in Canada's Capital Region as a legacy for future generations of Canadians. Its objectives are to enhance the rich cultural heritage and natural environment of Canada's Capital and to optimize the contribution of the NCC's extensive lands and buildings in support of the programs and mandate of the corporation, while ensuring that NCC assets are appropriately accessible to the public. Environmental assets and liabilities are managed in a sustainable and responsible manner. The NCC manages its assets through the application of relevant policies and regulations and by means of a life cycle maintenance and rehabilitation program. The NCC's duties with regard to its real asset base include safeguarding and preserving the Capital's most treasured cultural, natural and heritage assets (including the official residences); the promotion and regulation of public activities on federal lands; natural resource protection and management; environmental stewardship; and the delivery of visitor and recreational services and programs. Where appropriate, the assets are used to generate a stream of revenues to complement federal appropriations in supporting the work of the corporation. Land development projects are carried out to enhance the Capital for future generations. This program activity is also responsible for the acquisition of properties of national interest and the disposal of surplus properties. These activities are carried out in close cooperation with the cities of Ottawa and Gatineau and federal organizations. The NCC also pays Payments in Lieu of Taxes (PILT) to municipalities and school boards in Quebec.

➤ Corporate Services

This program activity promotes the efficient and productive use of resources through centrally provided corporate services to all business lines. It produces legislatively required documents and reports. It conducts internal audits, evaluations and research. It supplies financial, technical, legal, communications and administrative support to the NCC, and manages human resources.



➤ **OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS**

➤ STRATEGIC OUTCOME

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

➤ PERFORMANCE INDICATOR

Percentage of Canadians who indicate that the Capital is a source of pride and national significance.

➤ TARGET

Annually attain a level of 80 percent or more.

➤ 1. ANIMATING AND PROMOTING THE CAPITAL

Performance Indicator

Percentage of Canadians experiencing the Capital who have a better understanding of their capital, and identify with its role and significance.

Target

Annually attain a level of 70 percent or more.

Overview Canada is very diverse, in terms of its size, geography, climate, different regions, and cultural and ethnic makeup of its population. Bringing Canadians together in nationhood is an ongoing objective of the NCC. In shaping the national capital, the NCC has a valuable opportunity to communicate Canadian heritage and values and, thereby, to create national pride and promote unity. To that end, the NCC will work strategically “to create a great capital for all Canadians” and to communicate the Capital’s value throughout the country. Especially as the country moves forward to the 150th anniversary of Confederation in 2017, the NCC will continue to showcase Canadian history and culture in the form of high-impact programming in order that Canadians benefit from and appreciate Canada’s Capital Region as an experience of nationhood. Working with federal partners, the NCC will play a strong coordinating role in programming, and will continue to recruit partners and sponsors to support the delivery of flagship events. The NCC will also invest in national outreach activities and partnerships to raise awareness of the Capital among Canadians from coast to coast to coast. In particular, it will focus on youth. It will seek out and use innovative technologies and approaches to educate, inspire and engage young Canadians.

1.1 EVENTS, INTERPRETATION PROGRAMS AND COMMEMORATIONS

Performance Indicator

Percentage of Canadians experiencing the Capital who indicate that NCC programs and services enrich the Capital experience, and help Canadians appreciate the significance of its sites and symbols and celebrate their nationhood.

Target

Annually attain a level of 85 percent or more.

Strategies

- Focus NCC programming to ensure that
 - it is of strong benefit to all Canadians and is appreciated;
 - it has an impact on the pride and identity of Canadians;
 - there is a vested federal interest in delivering programming; and
 - the NCC's coordination role is of significant benefit to its federal partners.
- Position the Capital as the key platform to showcase national events and commemorations, such as events held last year, which included the Acadian World Congress and the anniversary of the end of the Second World War.
- Showcase the programs and services of federal partners in areas complementary to the NCC's programming mandate.
- Position the NCC to lead public- and private-sector partners in the Capital's celebrations of the 150th anniversary of Confederation in 2017.
- Use new technologies to renew public programming to ensure that all Canadians, and particularly youth, are represented, with a focus on educating about the Capital, and promoting and creating awareness of the Capital.

Specific Plans

PROGRAMMING EVENTS

With the support of partners and sponsors, the NCC will continue to produce flagship events (i.e. the Sound and Light Show, Canada Day, Christmas Lights Across Canada, and Winterlude). Canada Day will have an especially high profile in 2010, when Queen Elizabeth will be present. The NCC will implement a new plan and business model for Winterlude and will unveil a new version of the Sound and Light Show, with interactive and outreach components. It will take the lead among public- and private-sector partners in celebrating the 150th anniversary of Confederation in the Capital in 2017.

INTERPRETATION AND OUTREACH

The NCC will implement a 10-year interpretation plan for the Capital and will enrich its programs with timely, live interpretation. It will integrate new technologies into existing programs and commemorations. A renewed Capital Infocentre will provide enhanced information and visitor orientation, and stronger links with Parliament and other federal partners will improve the coordination of visitor services on Parliament Hill. The NCC will work to represent young Canadians more effectively and, through the implementation of a five-year youth program strategy, will increase youth engagement in the Capital. Working with federal partners, it will increase the flow of educational materials being distributed throughout the country. The NCC will strive to make the Capital better known to Canadians by participating in the Canada Pavilion tour and other initiatives, by improving liaison with the provinces and territories, and by revamping the corporate website.

COMMEMORATIONS AND PUBLIC ART

The NCC will review and approve all proposals (siting and design) for commemorative works and public art on federal lands. It will also coordinate federal programs to commemorate significant national anniversaries in Canada's Capital Region.

1.2 MARKETING AND COMMUNICATIONS

Performance Indicator

Percentage of Canadians who are informed that Canada's Capital is a place to experience our heritage, culture and achievements.

Target

Annually attain a level of 80 percent or more.

Strategies

- Prioritize efforts to create greater awareness of the Capital's role among audiences, engage them to interact — in person or virtually — with the Capital, and encourage them to become ambassadors of the Capital.
- Adopt new technologies and tools for public communications and engagement.

Specific Plans

To develop the Capital as a source of pride for Canadians, the NCC will implement a renewed five-year marketing and communications plan, and align all strategies and activities with the following corporate priorities: establishing the Capital as a model of environmental sustainability and stewardship; establishing the Capital as a forum for open engagement; presenting the Capital as a reflection of the Canadian people, their values and their heritage; establishing the NCC as a steward of Canada's Capital that employs best practices; and maintaining and enhancing positive recognition of the NCC. The NCC will also make use of new technologies to serve the public better, enhance transparency and support its programs. In particular, it will develop a new web strategy.

KEY EXPECTED OUTPUTS	TARGET
Events, Interpretation and Commemorations	
<i>Programming Events</i>	
Maintain annual attendance at flagship events and programs:	
Sound and Light Show	250,000
Canada Day	325,000
Winterlude	600,000
Satisfaction rating with the Sound and Light Show	80 percent
Annual partnership arrangements with at least 10 federal departments or agencies	10
<i>Interpretation and Outreach</i>	
Maintain annual visitation and reach:	
Parliament Hill programs	700,000
Capital Infocentre services	325,000
Youth Program reach (cumulative)	2 million by 2012–2013
Renewal of the Capital Infocentre	Completion by 2011–2012
<i>Commemorations and Public Art</i>	
Develop and implement awareness program of commemorative opportunities in the Capital — Minimum new commemoration requests annually	5
Mark and support significant national anniversaries	Per Canadian Heritage's five-year commemoration plan

KEY EXPECTED OUTPUTS	TARGET
Marketing and Communications	
Among “awareness audiences,” increase the percentage of those who express positive perceptions of the Capital and have an interest in learning more about the Capital ¹	3–5 percent
Among “engagement audiences,” increase the percentage of those who can identify at least five of the Capital's activities/assets, can express the Capital's characteristics and can identify the NCC's national role ²	3–5 percent
Among “action audiences,” increase the percentage of those who are engaged in volunteer/online activities, participate in the Capital's activities and events, and are engaged in public consultations ³	5–7 percent
Establish at least two new strategic alliances	Two new strategic alliances
High return on investment arrangements with major sponsors — at least 60 percent of sponsorship revenues generated by multi-year sponsorship agreements.	10 multi-year sponsorship agreements / 60% of sponsorship revenue
Redesigned NCC website	Completion by 2013
<p>1. “Awareness audiences” refers to Canadians who have a low awareness of the Capital and are unlikely to have visited the region.</p> <p>2. “Engagement audiences” refers to Canadians who have a moderate awareness of the Capital or live in the National Capital Region.</p> <p>3. “Action audiences” refers to Canadians who have a high awareness of the Capital and have an existing relationship with the National Capital Region. Includes NCC staff.</p>	

➤ 2. CAPITAL PLANNING, DESIGN AND LAND USE

Performance Indicators

- Evidence of implementation and influence of NCC plans.
- Results of independent third-party evaluation of NCC long-range plans and federal approval process.

Targets

- Decisions related to federal land use planning, urban design, asset management and coordination with municipal planning documents are consistent with NCC plans.
- Plans are reviewed and updated in accordance with the NCC land use planning framework.
- Decisions to implement sustainable and efficient transportation strategies by all levels of government reflect the strategic transportation initiative.

Overview A system of strong, integrated plans is critical to ensuring a coherent, long-term vision for Canada's Capital Region. Growth in Canada's Capital Region has placed pressure on the fabric of existing natural and built assets, including transportation systems. Solutions require long-term and coordinated efforts from all levels of government. Planning lies at the very core of the NCC's mandate. The planning function has evolved over time and now must reflect a more focused strategy to develop the Capital not only as a symbol of nationhood but also as a model of environmental stewardship and sustainable development. The Plan for Canada's Capital (1999) sits at the apex of an integrated and hierarchical framework of interlocking plans, with various elements to be updated and/or completed during the planning period (*see Appendix A*). To realize the shared vision of a great capital, the NCC will integrate stakeholder and public consultation more fully into the planning process, working to ensure that the public — and particularly youth — engage in planning as an active partner.

Strategies

- Complete and update the overall planning framework in parallel with the review of the National Interest Land Mass (NILM), by working more closely with cities to better coordinate the timing of planning initiatives, and through extensive stakeholder and public participation, at both local and national levels.
- Continue to explore opportunities to implement the NCC's vision for the Ottawa River islands and shorelines.
- Revise the Plan for Canada's Capital, focusing attention on the youth segment of the population to engage them in setting the vision for Canada's Capital Region.
- Increase the NCC's involvement in transportation planning in Canada's Capital Region, within the parameters of its current mandate.
- Continue to implement federal plans, legislation and policies to safeguard and enhance the built and natural environments of Canada's Capital Region, through application of a renewed and streamlined federal land use, design and transaction approvals process.

Specific Plans

OTTAWA RIVER ISLANDS

The NCC will continue to seek government support, approval and funding to implement its vision for the Ottawa River islands and shorelines, with the long-term aim of creating a meeting place for Canadians in the core of the Capital, enhancing the magnificent views of the Chaudières Falls and introducing interpretive programming (especially to highlight the area's industrial heritage) in the context of the 150th anniversary of Confederation.

LAND USE PLANNING FRAMEWORK AND REVIEW OF THE NATIONAL INTEREST LAND MASS

Working closely with municipal partners, the NCC will continue the process of coordinating planning. It recently evaluated the Plan for Canada's Capital, its main policy plan, and will conduct a comprehensive update. The NCC will strive to more actively engage Canadians — and especially Canadian youth — in revising the plan. Work done to review existing plans (the Greenbelt) or to complete new plans (urban lands) will be fed into the review process, including a new sustainable strategic transportation framework. The NCC will apply the principles of environmental stewardship to all real assets. It is hoped that these principles will also be enshrined in legislative changes to the *National Capital Act*. Updates to the land composition in the NILM will be conducted in parallel with the planning review process, and action plans for surplus lands will follow.

TRANSPORTATION

As the only federal representative involved in transportation planning in the Capital Region, the NCC will continue its leadership role in regional transportation planning. It will complete transportation plans and studies to support the development of an integrated and sustainable transportation system, the creation of a new interprovincial crossing, and alternative means of transportation for goods and people. The joint environmental assessment study of three possible future crossings of the Ottawa River is an important component in moving toward sustainable mobility in the region. The Interprovincial Transit Study, a collaborative effort led by the NCC, will explore short-, medium- and long-term options for a mass transit system up to the year 2031. Stakeholders and members of the public will be invited to engage in the process.

FEDERAL LAND USE AND DESIGN APPROVALS

Following a recent evaluation, the NCC will continue to implement recommendations for improvement to the federal land use and design approval process. Improvements include a three-level and four-step process for project approval, which will be introduced in phases before fall 2010.

KEY EXPECTED OUTPUTS	TARGET
<i>Land Use Planning Framework and NILM Review</i>	
Full revision of the 1999 Plan for Canada's Capital	2012–2013
Completion of the Capital Urban Lands Master Plan	2011–2012
Review of the 1996 Greenbelt Master Plan	2011–2012
Completion of the NILM review and non-NILM action plan	2014–2015
<i>Transportation</i>	
Phase 2 of the environmental assessment of future interprovincial crossings and approvals	2013–2014
Integration of interprovincial mass transit in the core area planning study and approvals	Completion in 2010–2011
<i>Federal Land Use and Design Approvals</i>	
Achieve a level of stakeholder satisfaction of at least 75 percent, relative to the clarity of the federal land use and design approval process and information available	2011–2012

➤ 3. REAL ASSET MANAGEMENT AND STEWARDSHIP

Performance Indicator

Percentage of Canadians experiencing the Capital who indicate that federal assets under NCC responsibility enrich their Capital experience.

Target

Annually attain a level of 80 percent across a wide range of NCC public assets and services.

Overview In creating a great and representative capital, the NCC is committed to positioning itself as the guardian of irreplaceable heritage (both natural and built heritage) and as the champion of environmental best practices. The aim is to ensure the long-term ecological, cultural and architectural integrity of the Capital, even in the face of intensifying urban growth. The NCC will thus continue to advance and complete projects to enhance the core of the Capital, with an emphasis on safeguarding significant heritage properties. It will play a leadership role in working with partners to implement a renewed environmental strategy. Land acquisition priorities in Gatineau Park will be pursued to safeguard the natural and cultural integrity of the park. Asset management plans will be developed in order to modernize the NCC's leasing portfolio. Finally, the NCC will renew and implement management plans for major recreational assets, and complete rehabilitation priorities at Canada's official residences.

3.1 CORE CAPITAL PROJECTS

Performance Indicator

Percentage of Canadians experiencing the Capital who indicate that the NCC core area projects contribute to the significance of the heart of the Capital.

Target

Annually attain a level of 80 percent or more.

Strategies

- Complete the NILM component of the LeBreton Flats redevelopment, and advance planning for the redevelopment of the non-NILM component.
- Continue to feature 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 the symbolic significance of the heart of the Capital through other core area projects, with an emphasis on significant heritage properties that need to be safeguarded.

Specific Plans

MAJOR REVITALIZATION PROJECTS

Current major projects include Canlands "A" (a mixed-use development on Sparks Street) and LeBreton Flats. With the NILM portion completed at LeBreton Flats, the NCC will focus on the approach to complete the remaining non-NILM lands.

CONFEDERATION BOULEVARD

The NCC will develop the remaining parts of Confederation Boulevard in partnership with external stakeholders. In particular, it will support municipal efforts to add safe bicycling facilities along George Street and King Edward Avenue. In conjunction with the expansion of the Ottawa Convention Centre, it will redesign the adjacent open space along the Rideau Canal.

3.2 LAND AND REAL ASSET MANAGEMENT

Performance Indicator

Percentage of Canadians experiencing the Capital who indicate that they are satisfied with their experience in using federal assets and public services under the responsibility of the NCC.

Target

Annually attain a satisfaction level of 90 percent across a wide range of NCC public assets and services.

Strategies

- Implement the NCC environmental strategy to build a “greener” capital.
- Continue the gradual acquisition of NILM lands, with a focus on Gatineau Park, and within the limits of available resources.
- Develop an overall strategy for the management of the NCC’s portfolio of leased properties.
- Maintain the ecological integrity of Gatineau Park through the implementation of the Gatineau Park Master Plan, and apply the principles of environmental stewardship to all NCC lands.
- Pursue strategic partnerships to offer public amenities that enhance the Capital experience.
- Accelerate the planning and construction of four infrastructure projects in Quebec (one approved in Budget 2009) and 15 in Ontario, as part of Canada’s Economic Action Plan, to preserve built heritage and maintain the Capital’s assets. Work must be completed by March 2011.

Specific Plans

ENVIRONMENTAL LEADERSHIP

The NCC will demonstrate environmental leadership and, through the application of its corporate environmental strategy, will implement a focused action plan that builds on the corporation’s strong tradition of stewardship and responds to Canadians’ concern for the environment. It will work collaboratively with partners and stakeholders to develop the Capital as a model of sustainability, with initiatives in five areas: reducing waste, enhancing biodiversity, preventing pollution, leading in environmental practices and combatting climate change. The NCC will also participate in the accelerated Federal Contaminated Sites Action Plan.

REAL PROPERTY

The NCC will continue to acquire NILM property according to its land use plans. Priority acquisitions in the current plan include parcels of privately owned land in Gatineau Park, in accordance with the Gatineau Park Master Plan, as well as the Chaudières and Albert islands and along the Quebec shore of the Ottawa River. Property disposals can currently be considered only on non-contentious surplus properties where agreements were already in place or where the transfer involves other levels of government.

OPERATIONS AND MAINTENANCE

The NCC will continue to safeguard and preserve important and symbolic assets in the Capital, according to the highest principles of environmental management. It will deliver 19 infrastructure projects funded through Canada’s Economic Action Plan, for completion by March 2011. For the NCC, the funding will allow it to accelerate the completion of planned long-term rehabilitation work. Although endeavouring to complete this number of projects in a relatively short time frame represents a significant risk for the NCC, the corporation has developed risk mitigation measures, which will be applied incrementally. Under a new contract with a service provider to manage its leasing portfolio (which consists of some 600 properties), the corporation will develop effective asset management plans and enter into leases to increase overall net revenue.

THE OUTDOOR CAPITAL

In consultation with interest groups and the scientific community, the NCC is developing management plans to protect the ecological integrity of Gatineau Park. It will also continue to develop and refine plans for urban lands and the Greenbelt, respectively. It will raise the standard of environmental and sustainable mobility practices in general, and will work with municipalities to enhance the recreational pathway system, as well as implement a bike share program in collaboration with the cities of Ottawa and Gatineau. The Rideau Canal Skateway will continue to offer winter recreation in the core area, and operate as a stage for major events in the Capital. The Skateway will adopt new “greening” strategies in the context of the 10-year Rideau Canal Skateway Strategic Plan.

3.3 OFFICIAL RESIDENCES

Performance Indicator

Degree to which the official residences are meeting regulatory standards and policy guidelines for appropriate accommodation for Canada's official leaders and as venues for the conduct of state events and ceremonies.

Target

Improvements against a baseline assessment of the condition of the official residence buildings, grounds and assets, as determined in 2005–2006.

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 24 Sussex and the other five residences in Canada's Capital Region, 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.
- Strengthen policies and procedures related to the management of items in the Crown Collection.

Specific Plans

Extensive rehabilitation plans are being developed, with due attention to security, for 24 Sussex Drive. Priorities at Rideau Hall include improving the main building envelope and rehabilitating site buildings (i.e. the Ballroom and Tent Room exteriors, ceremonial greenhouses, and the Dome Building) in light of heritage or health and safety requirements. The NCC is also working to improve communications with the public about the heritage of the official residences, with an emphasis on the NCC's past accomplishments and future plans.

3.4 PAYMENTS IN LIEU OF TAXES

Performance Indicator

Percentage of payments in lieu of taxes on municipal properties having been paid by the due date, excluding those being challenged in accordance with the *National Capital Act* and *Payments in Lieu of Taxes Act*.

Target

Annually attain a level of 100 percent.

Strategy

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

KEY EXPECTED OUTPUTS

TARGET

Core Capital Projects

Complete redevelopment of Canlands "A"
LeBreton Flats — development of remaining non-NILM lands, and thereafter initiate redevelopment activities
LeBreton Flats development — Blocks U and T for completion

2013–2014
Obtain approvals in 2010–2011 for development plan
2013–2014

KEY EXPECTED OUTPUTS	TARGET
Land and Real Asset Development	
<i>Environmental Leadership</i> Specific action plan to meet the objectives of the NCC's corporate environmental strategy Implement a risk management plan to secure all of the NCC's contaminated sites Implement the recommendations of the ecosystem conservation plan through the corporate natural research program	Action plan implementation Implement by 2017 Conduct program studies and assessments
<i>Real Property Acquisitions and Disposals</i> Conclusion of real property transactions with required government approvals	Meet land acquisition and disposal targets
<i>Operations and Maintenance</i> Ensure that 99 percent of assets for public use are open, available and in safe condition	99 percent annually
<i>The Outdoor Capital</i> Rideau Canal Skateway For Gatineau Park: Recreational services plan Heritage conservation plan Eliminate motorized recreational activities Implement a five-year action plan to carry out the key recommendations of the Capital Pathway strategic plan Develop a business model with the cities of Ottawa and Gatineau, and implement a bike share service in Canada's Capital Region	Strategic plan implementation Completion of plan — 2010–2011 Completion of plan — 2010–2011 Gradual approach Implement key recommendations Develop and implement
Official Residences	
Continue to implement the priorities identified in the multi-year capital works program	Completion of priority projects

➤ 4. CORPORATE SERVICES

Overview The NCC has identified “people” — members of the public, stakeholders and its employees — as representing a major strategic opportunity and success factor. Internally, much of the emphasis during the planning period will be placed on human resource development, including succession planning, as well as strategies to recruit the right people, train them effectively and encourage them to engage in a culture of innovation. In part, this means providing them with the right kinds of technology and processes. Externally, the NCC will continue to hone consultative processes that will be needed to bring the public into partnership as decision makers. The NCC will bring new tools and approaches to ensure the effective and consistent management of risk, and will respond effectively to legislative and regulatory requirements. The corporation will continue to develop and modernize its governance framework, as it moves toward ever-increasing openness and transparency. It will also provide planning, evaluation, research and other services to ensure efficient and cost-effective service to Canadians.

4.1 GOVERNANCE AND PUBLIC AFFAIRS

Strategies

- Continue the renewal of the NCC’s corporate governance structure and processes, in keeping with the evolution of government policies and best practices.
- Systematically assess and manage risks through the phased-in implementation of the NCC risk management framework.
- Develop a comprehensive client relationship management approach and system for all NCC business lines.
- Continue to strengthen 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, including new technologies.

Specific Plans

GOVERNANCE

The NCC will complete the review of its governance framework, including the adoption of new by-laws, to reflect any changes in the NCC’s mandate and governance structure and the introduction of board and committee charters. It will also begin to apply the new enterprise risk management framework to ensure a more consistent approach to risk management.

PUBLIC AFFAIRS

The NCC is developing a comprehensive client relationship management approach for all business lines, and it will introduce this in phases over the period of several years. In order to build a capital that is relevant to and representative of all Canadians, the NCC will engage Canadians in planning initiatives — and will focus particularly on reaching those who live outside the Capital.

4.2 CENTRAL SERVICES

Strategies

- Deliver central services that provide strategic advantage to the corporation and facilitate effective and efficient management.
- Convert to the public sector accounting standards in order to meet regulatory obligations.
- Improve the NCC's performance measurement and reporting system to enhance the decision-making process and accountability regime.

Specific Plans

As a Crown corporation, the NCC conducts operations in accordance with government policies and regulations, collaborates with the Treasury Board of Canada Secretariat to monitor spending, and ensures optimal efficiency according to accepted principles and best practices of business administration. In the area of access to information, wherever possible, the NCC will continue to prefer informal, proactive disclosures to more formal procedures. It will update its Program Activity Architecture in conjunction with a review of its performance measurement framework. It will adopt public sector accounting standards and quarterly reporting by April 1, 2011.

Internal Audit

Internal audit implements a risk-based multi-year plan, which is updated annually and approved by the Corporate Audit and Evaluation Committee.

Investment in Technology

The NCC will continue to update and enhance its telecommunications and computer systems, to monitor technological developments, and to introduce new systems and equipment, where appropriate and feasible. The NCC will also maintain a secure and up-to-date infrastructure with adequate backup facilities. It will provide technological support as required, and it will implement new multimedia technologies.

Research and Evaluation

The NCC will provide relevant, reliable and timely business intelligence to support decision making at all levels of management. In particular, the NCC will implement Phase II of its strategic research framework which, with the annually updated multi-year corporate research plan, reflects the changing strategic and program needs of the corporation. The NCC will evaluate programs against desired results, impacts and outcomes.

4.3 HUMAN RESOURCES

Strategies

- Continue to implement the integrated human resource management framework to ensure that staff and skills meet evolving business needs.

Specific Plans

The NCC will work to create a stimulating work environment that promotes corporate values. It will continue to develop an integrated human resource planning framework (including a resourcing policy to address recruitment and retention). As part of this initiative, the NCC has already identified “key” and “important” positions, and is working to develop succession plans. The corporation's Employment Equity Plan (2012–2013), which aims primarily to ensure better representation of Canada's visible minorities in the workforce, will comprise part of the framework. The NCC will also implement a revised values and ethics plan for its employees.

Official Languages

The NCC is committed to applying the terms of the *Official Languages Act* to all sectors of its operation, to preserving Canada's two official languages in the Capital Region and to inculcating the principles of bilingualism into all aspects of its day-to-day operations. In particular, the NCC will implement Section 41 of the *Official Languages Act*, and will develop and implement the 2012–2015 action plan.

KEY EXPECTED OUTPUTS	TARGET
Governance and Public Affairs	
<i>Governance</i> New NCC by-laws and committee charters Implementation of enterprise risk management framework / continuous improvement to risk assessment methods and management	Adoption by NCC board of directors in 2010–2011 Start phased-in implementation in 2010–2011
<i>Public Affairs</i> Develop and implement a client relationship management approach and system	2012–2013
Central Services	
<i>Sound Business and Financial Practices</i> Improvements to NCC's performance measurement and reporting system Conversion to public sector accounting standards	Begin work in 2010–2011 Conversion completed for April 1, 2011
<i>Internal Audit</i> Complete the internal audit plan and report to NCC Corporate Audit and Evaluation Committee (CAEC)	Per multi-year plan approved by CAEC
<i>Research and Evaluation</i> Multi-year research plan Multi-year evaluation plan	Per rolling multi-year plan In 2010–2011, implement first year of plan
Human Resources	
Complete a renewed integrated human resource planning framework New employment equity plan	2011–2012 Implementation of year one of three-year plan in 2010–2011



➤ **CORPORATE PROFILE**

NATIONAL CAPITAL COMMISSION

MISSION

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

MANDATE: CREATING THE CAPITAL

The National Capital Commission (NCC) was created by Parliament in 1959 as the organization to fulfill the newly enacted *National Capital Act*. The *National Capital Act* of 1958, amended in 1988, directs the NCC to undertake the following:

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

BUILDING THE CAPITAL, NCC LANDS AND THE NATIONAL INTEREST LAND MASS

The NCC and its predecessors have a long history of acquiring strategic lands to support the building of the Capital as we know it today. Today, the NCC owns some 471 square kilometres of land, primarily lands of national interest, representing some 10 percent of Canada's Capital Region on both sides of the Ottawa River, in Ontario and Quebec (*refer to the map in Appendix B*). These holdings make the NCC the region's single-largest landowner.

The concept of "lands of national interest" (National Interest Land Mass, or NILM) refers to lands required for the long term to support the unique functions of the Capital, and this designation extends to all federally owned lands in Canada's Capital Region, not just NCC-owned lands. As steward of a large and diverse land and asset base, the NCC undertakes to preserve, sustain and manage those assets, in order to enrich Canadians' experience with respect to their capital.

REPORTING TO PARLIAMENT

The NCC is a Crown corporation which reports to Parliament through the Minister of Transport, Infrastructure and Communities. Further, the Minister of Foreign Affairs has been assigned as Minister of State (National Capital Commission) to assist the Minister of Transport, Infrastructure and Communities in the carrying out of his responsibilities.

REVIEW OF RECENT NCC PERFORMANCE

The NCC is meeting the performance targets set in the Summary of the 2009–2010 to 2013–2014 Corporate Plan. Appendix C provides a performance review up to November 30, 2009.

LEGISLATIVE CONTEXT

As a Crown corporation, the NCC strives to achieve maximum efficiency in its operations, and 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 15-member national board of directors (the Commission), with the support of a number of board and advisory committees. The Office of the Auditor General of Canada (OAG) 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*. The OAG conducts a special examination every 10 years — the most recent 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 organizational structure of the NCC, presented in Appendix D, illustrates relationships between the Commission and the executive management group, the various committees (both corporate and advisory) and the program areas. The corporation has approximately 500 employees who work on the planning, building, promotion and meaningful use of Canada's Capital.

GUIDING PRINCIPLES

The NCC, as a steward of the public trust, has developed a series of principles to guide its business actions.

Accountability

The NCC is committed to serving the public with pride and to being responsible and respectful by applying prudent fiscal management.

Clarity

The NCC sets clear priorities and is committed to creating a shared vision for Canada's Capital Region for all Canadians.

Integrity

The NCC interacts with clients, partners and the public with honesty, respect and fairness.

Openness and Transparency

The NCC will conduct its affairs openly, collaboratively and inclusively. It will consult with stakeholders and remain responsive in its business approach.

Leadership and Innovation

The NCC values creativity and innovation, based on knowledge and research. It continually aims to be proactive in finding solutions to problems and will lead by example.



➤ **FINANCIAL TABLES**

➤ OPERATING BUDGET FOR THE YEARS ENDING MARCH 31, 2009 TO 2011

(THOUSANDS OF DOLLARS)

	2010-2011 Budget	2009-2010 Budget	2009-2010 Forecast	2009-2010 Variance	2008-2009 Budget	2008-2009 Actual	2008-2009 Variance
➤ FUNDING							
Operating appropriations	76,098	72,551	77,551	5,000	67,674	71,683	4,009
Official residences program	7,075	7,076	7,157	81	8,639	7,020	(1,619)
Carry-over	52,645	56,016	57,441	1,425	51,968	60,109	8,141
Revenues	28,749	29,471	29,557	86	25,735	33,062	7,327
Funding from the Acquisition and Disposal Fund	747	613	720	107	613	178	(435)
	165,314	165,727	172,426	6,699	154,629	172,052	17,423
➤ EXPENDITURES							
Animating and promoting the Capital	19,970	20,042	21,389	(1,347)	16,740	20,833	(4,093)
Capital planning, design and land use	6,633	5,746	4,981	765	3,229	3,647	(418)
Real asset management and stewardship	71,388	60,189	61,690	(1,501)	59,533	62,616	(3,083)
Corporate services	30,745	27,864	31,721	(3,857)	26,842	27,515	(673)
	128,736	113,841	119,781	(5,940)	106,344	114,611	(8,267)
➤ EXCESS OF FUNDING OVER EXPENDITURES	36,578	51,886	52,645	759	48,285	57,441	9,156

CAPITAL BUDGET FOR THE YEARS ENDING MARCH 31, 2009 TO 2011

(THOUSANDS OF DOLLARS)

FUNDING

	2010-2011 Budget	2009-2010 Budget	2009-2010 Forecast	2009-2010 Variance	2008-2009 Budget	2008-2009 Actual	2008-2009 Variance
Capital appropriations	71,538	23,213	11,233	(11,980)	12,213	22,213	10,000
Official residences program	8,300	8,300	8,300	0	5,721	2,921	(2,800)
Carry-over	15,827	21,655	25,098	3,443	21,010	20,211	(799)
Funding from the Acquisition and Disposal Fund	5,000	9,000	5,456	(3,544)	6,583	3,301	(3,282)
	100,665	62,168	50,087	(12,081)	45,527	48,646	3,119

EXPENDITURES

Real Asset Management and Stewardship

Rockcliffe and Aviation parkways	14,380	1,980	1,739	241	110	521	(411)
Colonel By Drive infrastructure	2,700	600	61	539	0	127	(127)
Portage Bridge rehabilitation	4,050	0	0	0	0	0	0
Retaining wall stabilization, Lady Grey Drive	1,500	200	657	(457)	109	19	90
Bollard installation, Confederation Boulevard	2,500	0	0	0	0	0	0
Overpass rehabilitation, Gatineau Park	2,210	0	90	(90)	0	0	0
Overpass rehabilitation, Ottawa River Parkway	1,500	0	0	0	0	0	0
Confederation Boulevard program	2,953	1,478	713	765	875	505	370
Properties rehabilitation, Sussex Drive	2,655	2,664	634	2,030	2,230	1,162	1,068
Moore Farm rehabilitation	4,800	0	0	0	0	0	0
Carbide Mill masonry rehabilitation, Victoria Island	1,500	0	0	0	0	0	0
Official residences program	8,300	8,654	9,351	(697)	6,952	3,938	3,014
Pathway development, Greenbelt	1,575	400	356	44	0	643	(643)
Building and site rehabilitation, Vincent Massey Park	4,835	1,500	147	1,353	0	189	(189)
Facilities rehabilitation, Hog's Back Park	3,000	0	0	0	0	0	0
Real property acquisitions	5,000	9,000	5,456	3,544	2,000	3,301	(1,301)
Other projects and programs *	21,153	15,783	14,298	1,485	19,680	12,201	7,479
	84,611	42,259	33,502	8,757	31,956	22,606	9,350

All Program Activities

Equipment	3,279	2,646	758	1,888	1,195	942	253
	87,890	44,905	34,260	10,645	33,151	23,548	9,603

EXCESS OF FUNDING OVER EXPENDITURES

	12,775	17,263	15,827	(1,436)	12,376	25,098	12,722
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* Includes capital projects/programs from other program activities managed under the Multi-Year Capital Program.

➤ BALANCE SHEET AS AT MARCH 31, 2009 TO 2015

(THOUSANDS OF DOLLARS)

➤ ASSETS

	2008-2009 Actual	2009-2010 Forecast	2010-2011 Projection	2011-2012 Projection	2012-2013 Projection	2013-2014 Projection	2014-2015 Projection
Current assets	77,125	68,286	56,162	56,612	53,165	51,121	50,660
Deferred charges	2,085	1,908	1,731	1,554	1,377	1,200	1,023
Restricted cash and cash equivalents and investments	72,504	64,327	50,390	44,096	32,995	30,360	27,642
Capital assets	516,165	529,900	595,042	604,382	626,904	635,034	640,451
	<u>667,879</u>	<u>664,421</u>	<u>703,325</u>	<u>706,644</u>	<u>714,441</u>	<u>717,715</u>	<u>719,776</u>

➤ LIABILITIES

Current liabilities	21,359	23,873	21,773	21,773	21,773	21,773	21,773
Long-term liabilities	281,285	286,525	348,898	363,429	380,370	391,638	400,307
	<u>302,644</u>	<u>310,398</u>	<u>370,671</u>	<u>385,202</u>	<u>402,143</u>	<u>413,411</u>	<u>422,080</u>

➤ EQUITY

	<u>365,235</u>	<u>354,023</u>	<u>332,654</u>	<u>321,442</u>	<u>312,298</u>	<u>304,304</u>	<u>297,696</u>
	<u>667,879</u>	<u>664,421</u>	<u>703,325</u>	<u>706,644</u>	<u>714,441</u>	<u>717,715</u>	<u>719,776</u>

STATEMENT OF OPERATIONS AND COMPREHENSIVE INCOME FOR THE YEARS ENDING MARCH 31, 2009 TO 2015

(THOUSANDS OF DOLLARS)

REVENUE

	2008-2009 Actual	2009-2010 Forecast	2010-2011 Projection	2011-2012 Projection	2012-2013 Projection	2013-2014 Projection	2014-2015 Projection
Rental operations and easements	18,992	18,960	18,584	18,697	18,618	18,474	18,423
Net gain on disposal of capital assets	2,123	73	1,400	1,400	1,400	1,400	1,400
Interest	4,286	1,728	1,353	1,505	1,593	1,597	1,853
Sponsorship							
Monetary	1,390	966	966	966	966	966	966
Goods and services	949	500	250	250	250	250	250
Headquarters sublease	1,801	1,804	1,849	1,875	1,902	1,930	1,959
User access fees	1,965	1,115	1,315	1,310	1,310	1,160	1,160
Other fees and recoveries	6,624	5,527	5,211	6,012	6,173	4,492	3,258
	<u>38,130</u>	<u>30,673</u>	<u>30,928</u>	<u>32,015</u>	<u>32,212</u>	<u>30,269</u>	<u>29,269</u>

COST OF OPERATIONS

Animating and promoting the Capital	22,379	22,286	20,628	20,909	20,328	20,338	19,852
Capital planning, design and land use	3,647	4,981	6,633	7,632	6,361	3,264	2,591
Real asset management and stewardship	94,740	80,768	90,973	80,908	82,643	83,423	82,355
Corporate services	28,015	31,935	30,970	31,070	30,408	30,364	30,416
	<u>148,781</u>	<u>139,970</u>	<u>149,204</u>	<u>140,519</u>	<u>139,740</u>	<u>137,389</u>	<u>135,214</u>

NET COMPREHENSIVE LOSS BEFORE FUNDING FROM THE GOVERNMENT OF CANADA

	(110,651)	(109,297)	(118,276)	(108,504)	(107,528)	(107,120)	(105,945)
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FUNDING FROM THE GOVERNMENT OF CANADA

Parliamentary appropriations for operating expenditures	78,703	84,708	83,173	81,870	82,720	82,878	82,878
Amortization of deferred capital funding	21,055	13,377	13,734	15,422	15,664	16,248	16,459
	<u>99,758</u>	<u>98,085</u>	<u>96,907</u>	<u>97,292</u>	<u>98,384</u>	<u>99,126</u>	<u>99,337</u>

NET COMPREHENSIVE LOSS

	<u>(10,893)</u>	<u>(11,212)</u>	<u>(21,369)</u>	<u>(11,212)</u>	<u>(9,144)</u>	<u>(7,994)</u>	<u>(6,608)</u>
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➤ STATEMENT OF EQUITY FOR THE YEARS ENDING MARCH 31, 2009 TO 2015

(THOUSANDS OF DOLLARS)

	2008-2009 Actual	2009-2010 Forecast	2010-2011 Projection	2011-2012 Projection	2012-2013 Projection	2013-2014 Projection	2014-2015 Projection
➤ RETAINED EARNINGS							
Balance at beginning of year	376,062	365,235	354,023	332,654	321,442	312,298	304,304
Net comprehensive loss	(10,893)	(11,212)	(21,369)	(11,212)	(9,144)	(7,994)	(6,608)
Parliamentary appropriations to acquire and improve non-depreciable capital assets	66	0	0	0	0	0	0
➤ BALANCE AT END OF YEAR	<u>365,235</u>	<u>354,023</u>	<u>332,654</u>	<u>321,442</u>	<u>312,298</u>	<u>304,304</u>	<u>297,696</u>

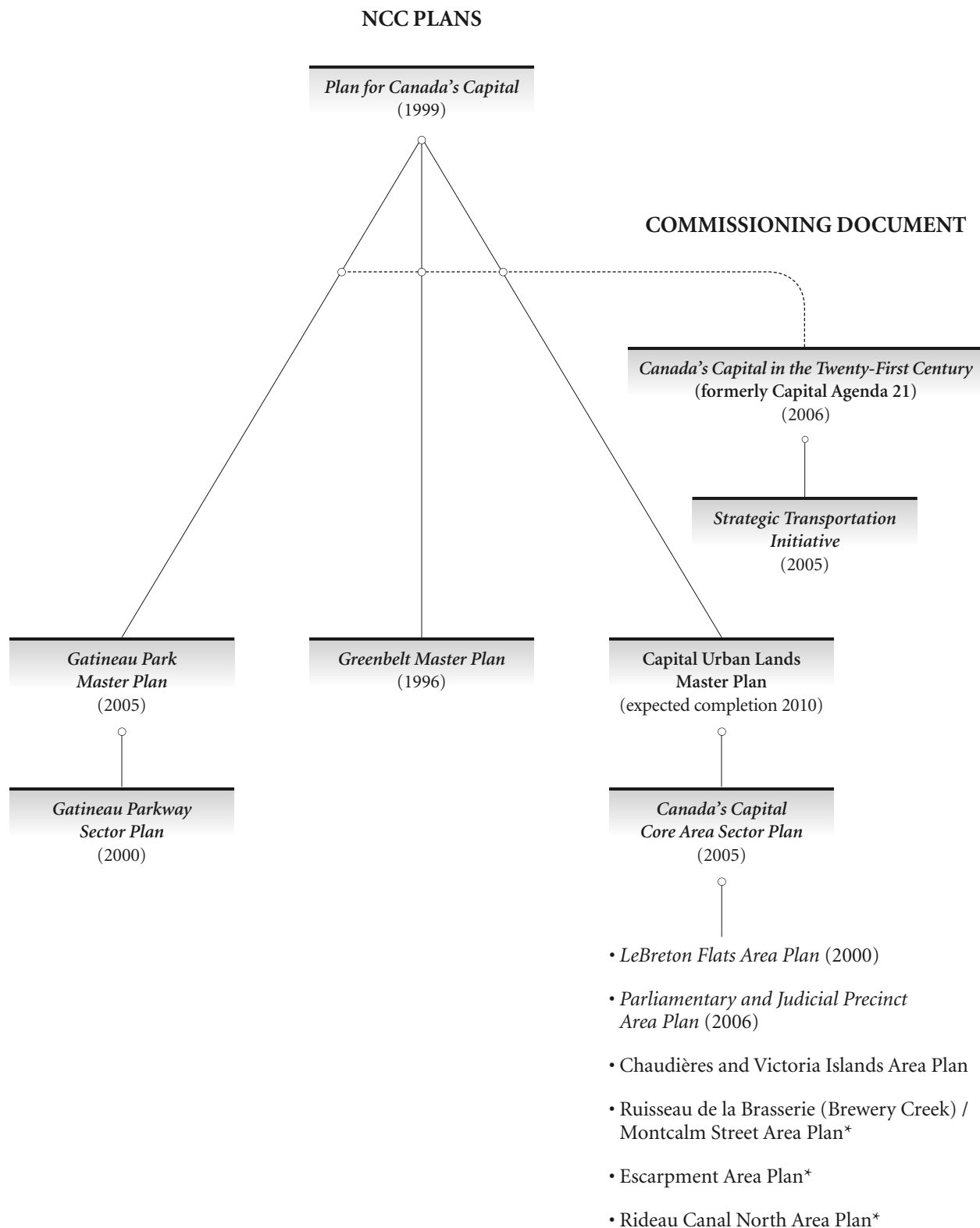
➤ STATEMENT OF CASH FLOWS FOR THE YEARS ENDING MARCH 31, 2009 TO 2015

(THOUSANDS OF DOLLARS)

	2008-2009 Actual	2009-2010 Forecast	2010-2011 Projection	2011-2012 Projection	2012-2013 Projection	2013-2014 Projection	2014-2015 Projection
Cash flows used in operating activities	(633)	(921)	(20,009)	(1,621)	(3,123)	(1,679)	(179)
Cash flows used in investing activities	(17,583)	(25,979)	(71,953)	(27,902)	(32,937)	(27,878)	(25,395)
Cash flows from financing activities	25,134	19,533	79,838	29,973	32,613	27,513	25,113
Increase (decrease) in cash and cash equivalents	6,918	(7,367)	(12,124)	450	(3,447)	(2,044)	(461)
Cash and cash equivalents at beginning of year	58,648	65,566	58,199	46,075	46,525	43,078	41,034
➤ CASH AND CASH EQUIVALENTS AT END OF YEAR	<u>65,566</u>	<u>58,199</u>	<u>46,075</u>	<u>46,525</u>	<u>43,078</u>	<u>41,034</u>	<u>40,573</u>



➤ APPENDICES



* In collaboration with and in support of municipal partners.

POLICY PLAN

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

COMMISSIONING DOCUMENTS

Canada's Capital for the Twenty-First Century is a long-term action plan, formerly called Capital Agenda 21, which builds on the policies expressed in the latest policy plan for Canada's Capital Region (i.e. the Plan for Canada's Capital, 1999). The purpose of the action plan is to bring broad, general planning concepts to life and to translate policies into tangible strategies and projects that will shape the Capital of the future in a way that vividly expresses the aspirations and values of Canadians. The basic approach of the NCC and its partners to the continuous building of the Capital focuses on initiatives that will improve and generate significant benefits for the Capital in decades to come.

MASTER PLAN

A master plan is a land use plan, approved by the Commission that develops in further detail the policy directions and strategies already expressed in the Plan for Canada's Capital. A master plan can provide broad development and land use objectives, as well as policies and strategies, including a system for designating lands, land uses and visitor programming opportunities, for an extensive set of federal lands in Canada's Capital Region (e.g. the Greenbelt, Gatineau Park and urban lands areas). A master plan may also address a specific planning theme relating to a broad geographic area, normally comprising Canada's Capital Region. Examples include a plan for recreational pathway development throughout Canada's Capital Region, and the integrated development plan for the Ottawa River. Master plans reflect the NCC's mandate and that of any other federal custodian departments within the planning area; already approved planning documents (e.g. policy plans); relevant social, economic and environmental matters; and regional or local official plans.

SECTOR PLAN

A sector plan is a land use plan for a smaller geographic area with well-defined boundaries and a range of complementary planning objectives, approved by the Commission or its Executive Committee, that refines the general themes, goals, policies and strategies of a master plan. It provides precise interpretations of land designations, and can address long-term development, environmental, circulation, heritage and visitor objectives, among others. A sector plan provides a framework to simplify management and resolve specific planning issues, and provides general directions for implementation.

A sector plan may also address thematic issues for a portion of Canada's Capital Region, such as programming and public activities, illumination or commemoration plans for the core area. A sector plan takes into account the NCC's mandate and that of any other federal custodian department within the planning area; already approved planning documents (e.g. policy and master plans); relevant social, economic and environmental matters; and regional or local official plans.

AREA PLAN*

An area plan is a land use plan, approved by the Commission or its Executive Committee, that articulates development and management recommendations for a smaller group of properties of similar planning vocation. An area plan can identify the location of specific land uses, access and circulation, environmental features, types and intensity of development, land and landscape management, and visitor requirements. Where appropriate, an area plan establishes design guidelines for the development, improvement, protection or reinstatement of land, buildings and structures. Area plans also provide implementation strategies associated with specific proposals. Area plans take into consideration the NCC's mandate and that of any other federal custodian department within the planning area; already approved planning documents (e.g. policy, master and sector plans); relevant social, economic and environmental matters; and regional or local official plans.

* Urban park master plans, master landscape plans, demonstration plans, development and site development plans, orientation plans, programming plans for specific areas, and other plans of a similar nature, if conceived as stand-alone documents, fall under the definition of an area plan.

PLAN DESCRIPTIONS

Overall

The NCC planning hierarchy currently contains two long-range plans that outline the way federal lands in the Capital Region will be used and developed over time (Plan for Canada's Capital, Canada's Capital in the Twenty-First Century), as well as three master plans that shape the development of specific areas of the Capital (Greenbelt Master Plan, Gatineau Park Master Plan, Capital Urban Lands Master Plan), as well as sector and area plans.

Plan for Canada's Capital

The Plan for Canada's Capital is the federal government's lead policy statement on the physical planning and development of the Capital over the next 50 years. The plan includes the concept for the Capital to evolve as a large metropolitan area surrounded by, and connected to, a network of open spaces, parks and natural areas. The plan also includes policy statements based on three organizing principles: **Capital Settings** — natural heritage areas, core area, urban green spaces, waterways and shore lands; **Capital Destinations** — Gatineau Park, Parliamentary Precinct, Confederation Boulevard; **Capital Links** — scenic entries, interprovincial access, parkways).

Canada's Capital in the Twenty-First Century

Canada's Capital in the Twenty-First Century is the next step in implementing the Plan for Canada's Capital. It proposes strategies, projects and actions to transform the vision for the Capital into reality, and presents specific proposals about the Capital's future, under six main "themes of Capital interest": symbolism in the Capital, visitor experience, the Capital's rivers, natural environment, federal government office accommodation and the rural capital.

Greenbelt Master Plan

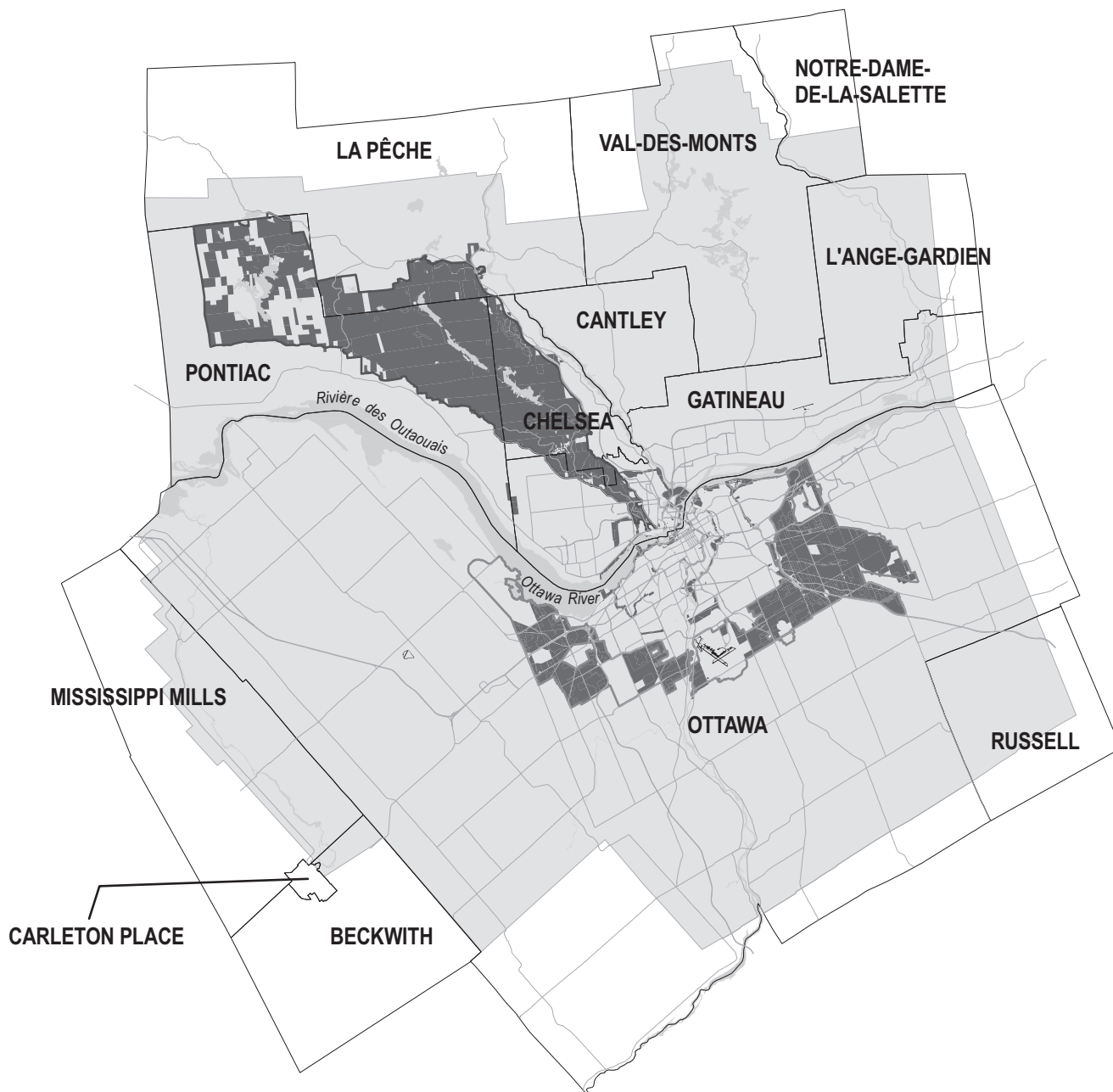
The Greenbelt Master Plan provides a way to guide the diversity of Greenbelt land uses and landscapes while preserving and building on this Capital treasure. The plan includes a statement of the primary purpose of the Greenbelt which is to support diverse rural landscapes and activities — in proximity to the urban area — that contribute to the health and identity of the Capital and that inspire Canadians with pride in their capital and their country. The plan also includes a listing of secondary roles (distinctive Capital setting, accessible public activities, continuous natural environment, vibrant rural community, compatible built facilities), land designations (natural buffer, cultivated landscape, buildable site area) and experience network elements (Capital arrival, panorama, visitor attraction/route).

Gatineau Park Master Plan

The Gatineau Park Master Plan is a planning tool that sets out the long-term vision, strategic orientations and objectives for the development, use and management of Gatineau Park. The highest priority of the park is the conservation and protection of natural and cultural environments. The plan also includes a mission statement (reception, discovery, conservation), functions (conservation, recreation and ecotourism, heritage and culture, political, communication), strategic objectives (environment, recreation, regional integration, heritage, national symbol, management), proposals for each sector of the park, as well as tools to implement the plan.

Capital Urban Lands Master Plan

The Capital Urban Lands Master Plan is under development. The plan will express a long-term vision for urban lands for the next 50 years. It will also include a description of the components of the Capital urban lands, related issues and opportunities, as well as a vision statement.





1. ANIMATING AND PROMOTING THE CAPITAL

Flagship Events and Programs: Canada Day was successful and well attended: attendance is estimated to have reached the targeted 325,000. The 2009 edition marked the return of the CBC and Radio Canada, after a six-year absence, in providing bilingual broadcast and media coverage of the Parliament Hill evening show. Overall, the estimated reach of coverage was more than 3 million people, including personnel on Canadian military bases abroad, through Canadian Forces Television. The final year for the edition of the Parliament Hill Sound and Light Show entitled *Canada: The Spirit of a Country* was well received, with attendance reaching 233,000, despite poor weather. The NCC will premiere a new edition of the show in July 2010. Significant effort has gone into the planning of events surrounding the Olympic Torch Relay, to be held on December 12, 2009. The NCC's role is to lead the federal component of events, and organize a celebration befitting this event of national calibre.

Interpretation and Outreach: As part of a national outreach initiative for the Vancouver 2010 Olympic and Paralympic Winter Games, Public Works and Government Services Canada, in collaboration with 11 federal partners (including the NCC), launched a touring exhibit. The NCC showcased the Capital, featuring the Rideau Canal Skateway as part of the exhibit entitled "Canada's Capital Salutes Winter." Thus far, 186,000 visitors in six cities have visited the exhibit.

Commemorations: The design competition was finalized for the new Canadian Naval Centennial commemoration, and the winning team has been chosen. The memorial commemorating Canada's participation in the Battle of Hong Kong was unveiled. The ceremony was witnessed by close to 1,000 people, and was broadcast live by both the CBC and CTV.

Sponsorship and Partnerships: The NCC continues to successfully deliver its programs in partnership with a number of federal departments and agencies and the private sector. Sponsorship revenues, including commitments, thus far this year are approximately \$1,031,000, exceeding the revenue objective of \$966,000 by 7 percent.

Variances From Plan

Flagship Events and Programs: While attendance at the 2009 Sound and Light Show exceeded last year's attendance by 7 percent, it did not meet its target of 250,000. With the premiere of a new edition of the show in 2010, it is anticipated that attendance targets will be reached in subsequent years.

Youth Programs: The reach of educational and youth programs has exceeded target, with a cumulative reach of 1.9 million since 2006, representing an average reach to youth of 600,000 annually. The target was to reach 600,000 youth by 2013–2014.

Marketing and Communications: The objective of having at least 60 percent of sponsorship revenues by 10 multi-year sponsorship agreements is at risk, affecting employees' time spent on agreements. Due to the economic climate, sponsors are reluctant to enter into multi-year agreements, with only two multi-year agreements reached thus far this year.

2. CAPITAL PLANNING, DESIGN AND LAND USE

Renewal of the Land Use Planning Framework: The review and update, or completion of plans within the NCC's land use planning framework (the Plan for Canada's Capital, Greenbelt Master Plan, Capital Urban Lands Master Plan) continue to progress. A national engagement strategy, to be launched in April 2010, is being developed for the Plan for Canada's Capital to guide the review process. To complete the vision statement for the update of the Greenbelt Master Plan, a national visioning exercise took place in November, with additional public consultations to be held in spring 2010. The first phase of the Capital Urban Lands Master Plan is progressing, with an



assessment and analysis of issues. Public consultations will be held toward the end of spring 2010, leading to a long-term vision for these Capital lands.

Environmental Assessment Study for Future

Interprovincial Crossings: The approach for Phase II of the study has been revised in collaboration with study and funding partners. Phase II now encompasses two additional corridors, and will be completed in two parts: 2A, study design, including the public consultation process, and 2B, the actual environmental assessment (scoping, preliminary design and screening report).

Transportation: The NCC continued to work on the development of an integrated and sustainable transportation system for Canada's Capital Region (a new interprovincial crossing, interprovincial public transit integration and a sustainable mobility plan), in close collaboration with federal, provincial and municipal partners.

Federal Land Use and Design Approvals: Improvements to the Federal Land Use and Design Approval process were finalized after consultations with external partners, including various federal departments and the cities of Ottawa and Gatineau. Final approval is expected in January 2010, with implementation to follow.

Variances From Plan

Renewal of the Planning Framework: The NILM review will be undertaken in parallel with the development of the review or completion of plans in the NCC's land use planning framework, including public consultations. As a result, completion of the NILM review will be deferred to 2014–2015.

Environmental Assessment Study for Future

Interprovincial Crossings: Phase II timelines for completion will be deferred from 2011–2012 to December 2013, due to the inclusion of the assessment of two additional crossings.

Integration of Interprovincial Mass Transit: Consultations with stakeholders and the public were convened in the spring of 2009. Additional public consultations are also planned for early 2010. As a result, development of the planning study for the integration of interprovincial mass transit in the core area will be deferred to 2010–2011.

3. REAL ASSET MANAGEMENT AND STEWARDSHIP

Environmental Leadership: The corporate environmental strategy was released to the public in June 2009, and a detailed implementation plan was completed in November 2009. Environmental management practices are now being incorporated into new and existing projects. Approval of the Gatineau Park conservation plan was also approved.

Sparks Street (Canlands A) — 113 Queen Street:

Ground lease begins December 1, 2009, and the tenant has four years to complete the construction of the building. The targeted completion date for redevelopment has been extended by one year to 2013–2014.

Gatineau Park Land Acquisitions: Since April 1, 2009, the NCC has acquired 11 private properties in Gatineau Park, totalling 79.5 hectares, at a value of \$1.46 million, further consolidating federal ownership and protection of the park.

Official Residences: The NCC moved forward on critical rehabilitation projects at Rideau Hall, including exterior envelope stabilization of the Ballroom and Tent Room, rehabilitation to the ceremonial greenhouses, as well as the tendering of rehabilitation work for the Dome Building and Tent Room. Investigative and preparatory work continued for the rehabilitation project at 24 Sussex, with an exact date for the start of construction still to be determined.

**Canada's Economic Action Plan (Budget 2009):**

Through Canada's Economic Action Plan (Budget 2009), funds were received for the rehabilitation of federal bridges, as well to address contamination of sites through accelerated funding of the Federal Contaminated Sites Action Plan. Progress on these initiatives, as of November 30, 2009, is as follows.

- **Bridges:** Work involves the rehabilitation of the Portage Bridge tunnels and the Kingsmere Road overpass in order to ensure public safety, as well as the reliability and efficiency of the transportation infrastructure. Construction of the Portage Bridge service tunnels is completed. A contract for the design work for the Kingsmere Road overpass has been awarded, and design work is expected to be completed at the end of March 2010. Construction work is to start in June 2010 and be completed in March 2011.
- **Federal contaminated sites:** The initiative involves conducting site assessment and remediation / risk management activities on federal contaminated sites. Five site assessments were completed, with 19 under way, and three remediation / risk management activities started. For 2009–2010, it is estimated that 28 assessment projects and three remediation / risk management projects will be carried out.

Variances From Plan

The Outdoor Capital (Gatineau Park): As a result of discussions with interest groups, the elimination of motorized off-road activities will be phased in, deferring target dates for elimination to 2011–2012.

4. CORPORATE SERVICES

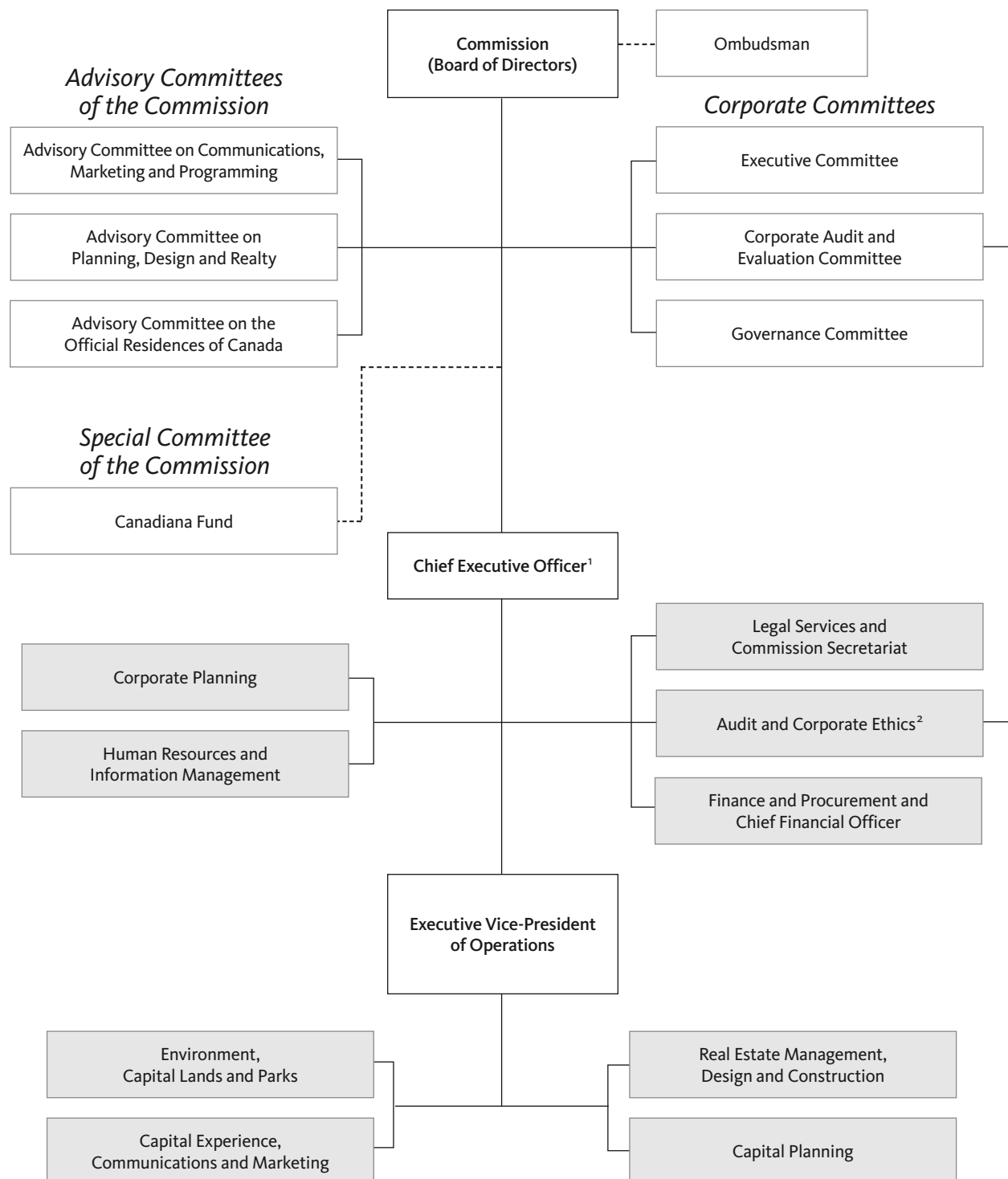
Central Services — Financial: The NCC will be adopting the public sector accounting (PSA) standards, rather than the International Financial Reporting Standards, as previously planned. Implementation of the PSA standards must still be completed by April 2011. The change, although significant, will mean fewer resources will be needed to complete the conversion.

Central Services — Public Affairs: An internal public redress mechanism was implemented to respond to public requests in a coordinated manner. Efforts to redirect the public to the contact centre have resulted in approximately 700 queries since April 2009.

Variances From Plan

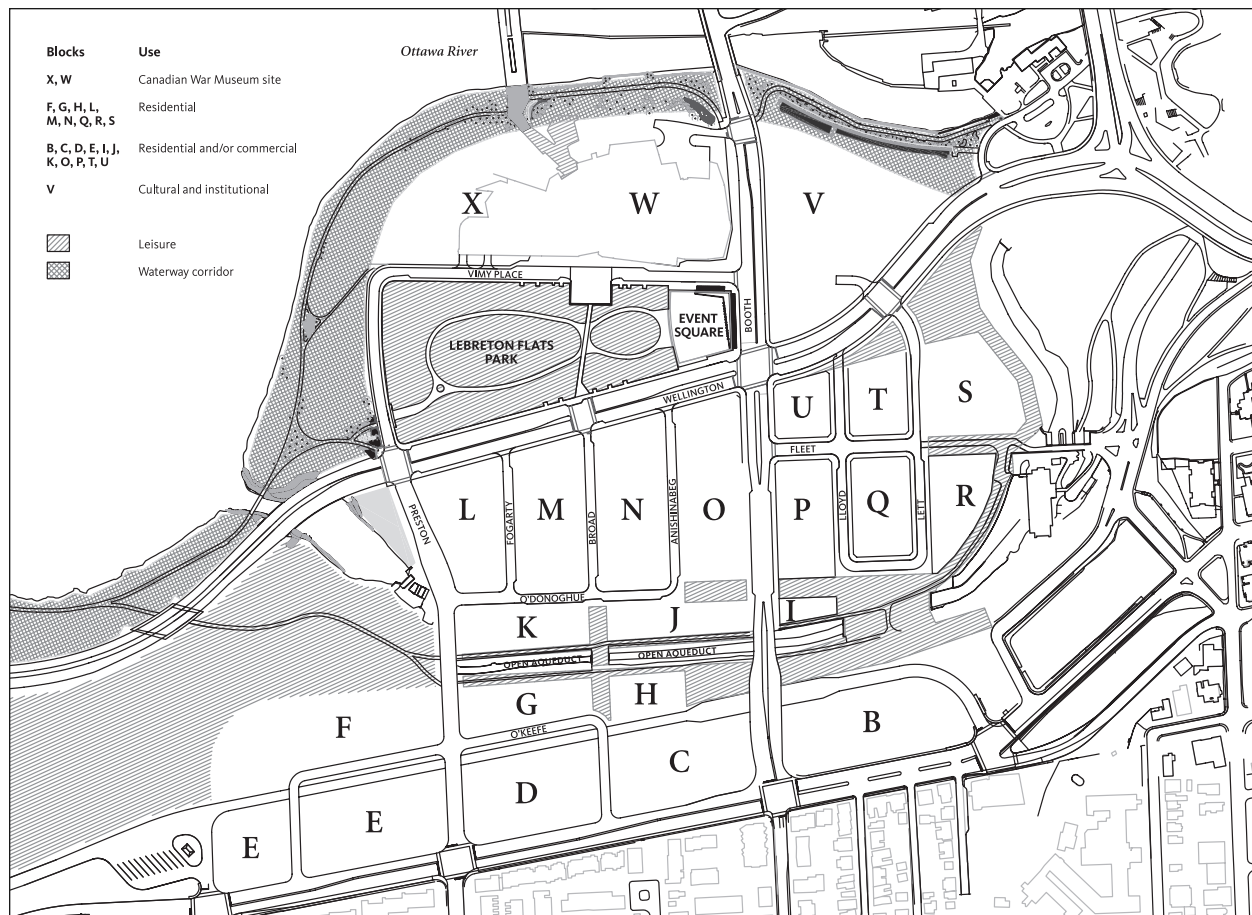
Governance and Public Affairs: The review of the corporate by-laws and committee charters has been initiated, with completion deferred by one year to 2010–2011 to take into account the impact of potential amendments to the *National Capital Act*.

Corporate Planning: Full implementation of enterprise risk management has been postponed for the year, due to the need to divert attention to the strategic review exercise. However, an online risk management workshop for employees is currently being developed and is on track for delivery in early 2010.



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

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





APPENDIX F | MULTI-YEAR CAPITAL PROGRAM FOR THE YEARS ENDING MARCH 31, 2010 TO 2012

(THOUSANDS OF DOLLARS)

	TOTAL ESTIMATED COST	Prior Years	2009-2010 Forecast	2010-2011 Projection	2011-2012 Projection
Roads and Bridges					
Pavement and retaining wall rehabilitation, Rockcliffe and Aviation parkways **	26,267	3,857	1,739	14,380	3,150
Colonel By Drive infrastructure	5,027	127	61	2,700	2,000
Portage Bridge rehabilitation **	4,050	0	0	4,050	0
Retaining wall stabilization, Lady Grey Drive **	3,525	755	657	1,500	50
Bollard installation, Confederation Boulevard **	2,500	0	0	2,500	0
Overpass rehabilitation, Gatineau Park * **	2,300	0	90	2,210	0
Overpass rehabilitation, Ottawa River Parkway **	1,500	0	0	1,500	0
Service tunnels rehabilitation, Portage Bridge *	910	0	910	0	0
Retaining wall stabilization, Major's Hill Park **	450	0	0	450	0
Wall rehabilitation, Macdonald-Cartier Bridge/Ottawa Belvedere **	225	0	0	225	0
Confederation Boulevard program **	n/a	n/a	713	2,953	3,123
Other roads and bridges rehabilitation	n/a	n/a	363	309	0
Historical Properties					
Properties rehabilitation, Sussex Drive	6,794	1,495	634	2,655	834
O'Brien House fit-up	5,775	3,295	1,983	0	0
Moore Farm rehabilitation **	4,800	0	0	4,800	0
Buildings and site rehabilitation, Mackenzie King Estate	2,652	1,402	153	200	800
Carbide Mill masonry rehabilitation, Victoria Island **	1,500	0	0	1,500	0
Official residences program	n/a	n/a	9,351	8,300	7,200
Rideau Canal program **	n/a	n/a	475	4,640	400
Other historical properties rehabilitation	n/a	n/a	673	737	0
Development Properties					
LeBreton Flats redevelopment	99,000	85,061	2,390	250	3,700
Sparks Street revitalization	5,730	3,873	56	975	0
Green Assets					
Pathway development, Greenbelt **	7,286	3,386	356	1,575	650
Buildings and site rehabilitation, Vincent Massey Park **	6,405	195	147	4,835	0
Nepean Point rehabilitation	4,433	333	5	500	2,900
Facilities rehabilitation, Hog's Back Park **	3,000	0	0	3,000	0
Canadian Navy Centennial Monument	2,190	34	169	1,050	760
Rockcliffe Park rehabilitation	1,591	573	68	75	425
Recreational pathway rehabilitation, Britannia Avenue to Carling Avenue **	750	0	0	750	0
Gatineau Park rehabilitation program **	n/a	n/a	226	4,140	549
Pathways and trails rehabilitation program	n/a	n/a	1,404	600	200
Other green asset projects and programs	n/a	n/a	993	378	84
Recreational Facilities					
Building rehabilitation, Philippe Lake	3,552	2,297	874	250	0
Rental Properties					
1 Rideau Canal rehabilitation	6,708	3,956	942	570	0
Rehabilitation program, rental properties	n/a	n/a	81	870	620
Other Projects and Programs	n/a	n/a	2,533	4,184	2,578
	<u>208,920</u>	<u>110,639</u>	<u>28,046</u>	<u>79,611</u>	<u>30,023</u>

* Projects identified with one asterisk are funded from special appropriations of \$2 million approved as part of Budget 2009 (\$1 million in 2009-2010 and \$1 million in 2010-2011).
 ** Projects identified with two asterisks form part of Canada's Economic Action Plan (more specifically, the Infrastructure Stimulus Fund).