

## NATIONAL CAPITAL COMMISSION

## SUMMARY OF THE CORPORATE PLAN

2007-2008 to 2011-2012

INCLUDES SUMMARIES OF  
2007-2008 Operating Budget  
2007-2008 Capital Budget

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National Capital Commission  
Summary of the 2007-2008 to 2011-2012 Corporate Plan  
Catalogue number: W91-2/2007  
ISBN: 978-0-662-69877-7

# Table of Contents

## CHAIR'S MESSAGE

A New Perspective .....	3
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## CHIEF EXECUTIVE OFFICER'S MESSAGE

The Seeds of Change .....	5
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## CORPORATE PROFILE

National Capital Commission .....	7
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## EXTERNAL ENVIRONMENT

Strength and Opportunity .....	13
--------------------------------	----

## STRATEGIC ISSUES

Review, Response and Renewal .....	15
------------------------------------	----

## OBJECTIVES, EXPECTED RESULTS, STRATEGIES AND PERFORMANCE TARGETS

A Capital for All Canadians .....	17
1. Animating and Promoting the Capital .....	18
2. Planning, Design and Land Use .....	20
3. Real Asset Management .....	22
4. Corporate Services .....	26

## FINANCIAL TABLES

2007–2008 Operating Budget .....	28
2007–2008 Capital Budget .....	29
Balance Sheet .....	30
Statement of Operations .....	31
Statement of Equity of Canada .....	32
Statement of Cash Flows .....	33

## APPENDICES

Appendix A:	
Map of NCC Land Ownership .....	34
Appendix B:	
Review of the NCC's 2006–2007 Performance to November 30, 2006 .....	35
Appendix C:	
Land Use Planning Framework .....	37
Appendix D:	
LeBreton Flats Land Use Map .....	40
Appendix E:	
Multi-Year Capital Construction Program.....	41



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## CHAIR'S MESSAGE

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### *A New Perspective*

My recent appointment as chair of the National Capital Commission (NCC) marks the beginning of a new period, both for me and for this historic organization. It is truly a privilege to be entrusted with the leadership of the Capital's planning agency, and I look forward to working with the board and the organization to continue building the kind of capital that Canadians deserve.

The NCC has roots that go back to the early 20th century, and I know that I am following in some notable footsteps. In the past 48 years, the NCC has pioneered some of the world's most innovative urban planning. It has developed and delivered groundbreaking concepts, and has given Canadians a Capital region with wonderful public buildings and preserved heritage, as well as vast parkland and shoreline. As for people, it has put them in touch with their capital through events like Canada Day and with public assets such as the Rideau Canal Skateway.

Having said that, we know that we still have work to do. The NCC is on the job. The current plan defines a vision for the future and establishes a framework for our efforts over the next five years, especially in terms of renewing the downtown. In the linked areas of planning, real asset development and programming, the plan shows how the NCC will continue to build on past achievements, at the same time responding to new opportunities and changes in Canadian society.

It will be my particular concern as leader of the Commission to see that it develops a better, more open relationship with the public. We live in a time of new expectations, when the citizens of Canada demand more transparency on the part of the government. They have a right to make that demand, and it will be my privilege over the next few years to ensure that the public comes on board even more fully as enlightened supporters of the Capital effort.

I will be honoured, as the 18th chair since 1899 to lead the Capital's planning effort, to play my part in realizing the ambitious plans contained in the current corporate plan, and to take the Capital another step forward as one of the world's great urban environments.



Russell Mills  
Chair



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## CHIEF EXECUTIVE OFFICER'S MESSAGE

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### *The Seeds of Change*

The year 2007 marks two important national milestones: the 150th anniversary of the year that Ottawa was chosen as Canada's permanent seat of government and the 175th anniversary of the completion of the Rideau Canal. These milestones in our national history provide a wonderful opportunity to recognize the Capital region's role as a source of information and inspiration for Canadians. In addition, this year is significant as a time of renewal for the NCC.

In 2006-2007, the government engaged an independent panel to undertake the first formal review of the NCC's mandate in 20 years. That exercise was enormously valuable to the corporation in helping to evaluate the path we have taken, examine current issues and opportunities, and reshape principles and processes for a more effective journey into the future. The panel members have confirmed the ongoing relevance and importance of the NCC's central mission and have offered positive and constructive suggestions to strengthen the NCC mandate and improve relationships. The government is now considering the recommendations of the mandate review panel, and the NCC will address new directions as required.

Significantly, these opportunities arise at the same time as a change in leadership is taking place at the NCC. On April 1, 2007, the *Federal Accountability Act* split the position of chairperson / chief executive officer into two separate positions. Recently, the Governor in Council appointed Russell Mills as chairperson for a five-year term, and I was appointed as chief executive officer of the NCC. I am pleased to take on these duties until such time as an appointment is made through competition.

This juxtaposition suggests that the five years of the present planning period are likely to emerge as an interesting, productive and, in many ways, novel period in the long-term task of building Canada's Capital Region.

Thus, in 2007, the NCC is poised to continue. It is also ready to change, adapt and improve. It will complete its land use planning framework by developing the Capital Urban Lands Master Plan, and it is committed to returning the Ottawa River islands to public use. With long-term funding now in place, it will restore and enhance the official residences as precious heritage assets and stages for public life. At LeBreton Flats, it will open yet another fine park for the celebration of Canadian nationhood. It will maintain the excellence of its flagship events and, together with partners, will focus on the inclusive representation of Canada and Canadians. It will reach out to Canadians with dynamic interpretation, and seek new ways and media to represent Canada's rich and varied character in the Capital.

The corporate plan for the present planning period is important in that it contains within it the seeds of change. With the recommendations of mandate review now in the hands of government, and with a transition in leadership, the NCC is looking forward to a time of renewal in the long-term task of building a great capital for Canadians.



Micheline Dubé  
Chief Executive Officer





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## CORPORATE PROFILE

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### *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 to assist in the development, conservation and improvement of the National Capital Region in order that the nature and character of the seat of the Government of Canada may be in accordance with its national significance; and
- to organize, sponsor or promote such public activities and events in the National Capital Region as will enrich the cultural and social fabric of Canada, taking into account the federal character of Canada, the equality of status of the official languages of Canada and the heritage of the people of Canada.

The NCC's mandate also includes coordinating the policies and programs of the Government of Canada respecting the organization, sponsorship or promotion by federal departments of public activities and events related to Canada's Capital Region (CCR); and approving the design of buildings and any changes in use relating 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 474 square kilometres of land in a region that stretches out over 4,715 square kilometres on both sides of the Ottawa River in Ontario and Quebec (*see Appendix A*). Today, the NCC is the 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.

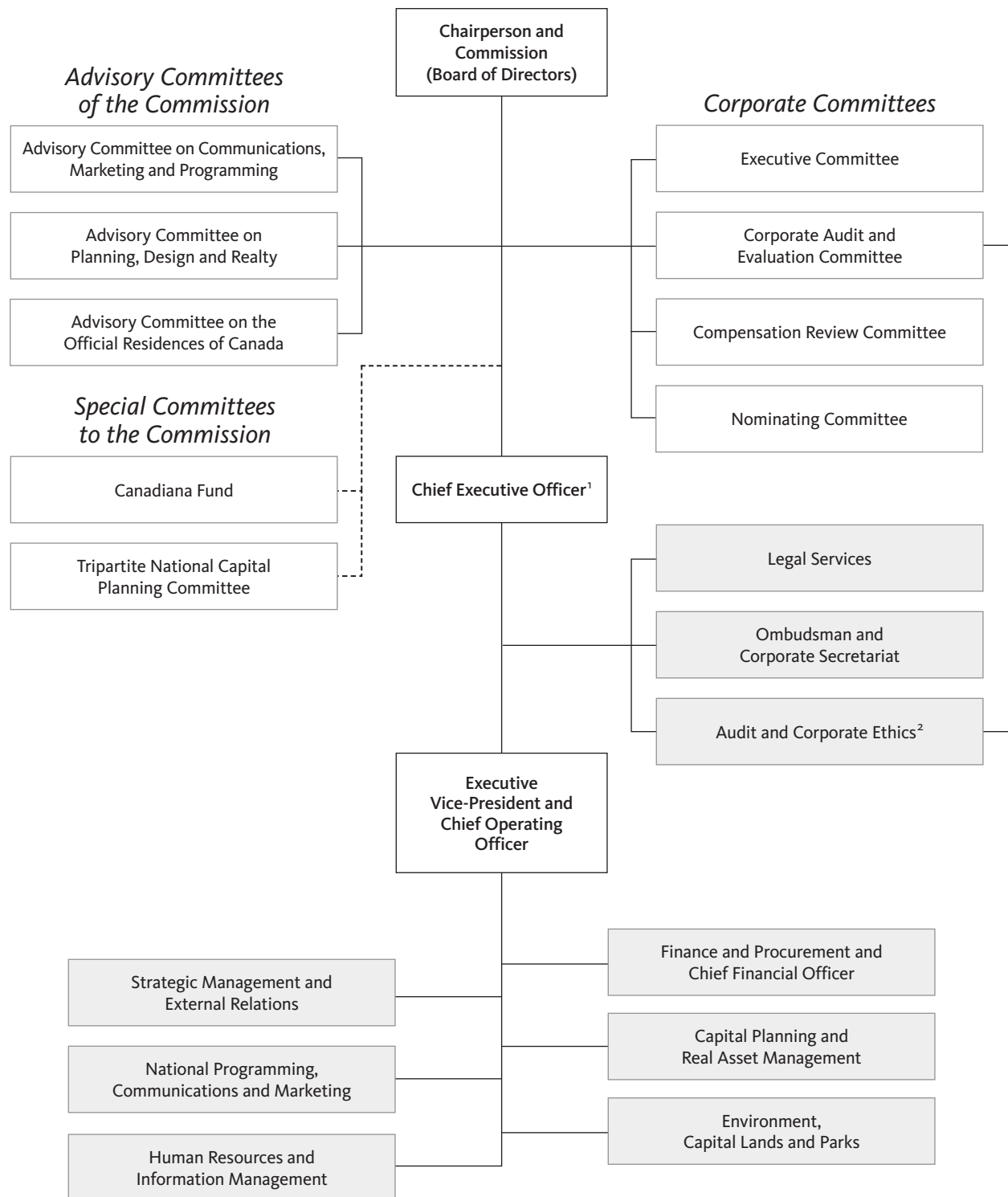
## Governance and Accountability

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 next to be 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 Commission



## Program Activities

The NCC delivers its mandate through four program activities (inclusive of Corporate Services). The program activities are 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 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 to promote the efficient and productive use of resources. It 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 2006–2007 to 2010–2011 Corporate Plan. Appendix B provides a performance review up to November 30, 2006.

## 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.*

<p><b>Program Activities — Expected Results</b></p>	<p><b>Animating and Promoting the Capital</b> Canadians have a better understanding of their capital and identify with its role and significance.</p>	<p><b>Planning, Design and Land Use</b> 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.</p>	<p><b>Real Asset Management</b> 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.</p>	<p><b>Corporate Services</b> 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.</p>
<p><b>Sub-Program Activities — Expected Results</b></p>	<p><b>Events, Interpretation Programs and Commemorations</b> NCC programs and services enrich the Capital experience and help Canadians appreciate the significance of its sites and symbols and celebrate their nationhood.</p> <p><b>Marketing and Communications</b> The message of Canada's Capital, as a place to experience our heritage, culture and achievements, is communicated to Canadians.</p>		<p><b>Core Capital Projects</b> NCC core area projects contribute to the symbolic, political, cultural and administrative primacy of the heart of the Capital.</p> <p><b>Land and Real Asset Management</b> Federal assets including public amenities under the responsibility of the NCC are managed and rehabilitated for public use.</p> <p><b>Official Residences</b> 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.</p> <p><b>Payments in Lieu of Taxes</b> Payments to municipalities and school boards in Quebec are made in a timely manner.</p>	<p><b>Central Services</b> 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.</p> <p><b>Human Resources</b> Human resource management is also an integral part of corporate services, including training and other staff-related programs, as well as security.</p>



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## EXTERNAL ENVIRONMENT

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### *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

World markets continue to expand, the Canadian economy remains strong, the national debt continues to fall, and unemployment has dropped to its lowest levels in 30 years. International political instability and threats to the American economy remain major risks, and the trade imbalances and economic disparities between Canada's eastern and western regions are growing. Canadian society continues to evolve into a multi-ethnic and racially diverse community with a population that is progressively older and more urban. Family structures are changing as well, with fewer Canadian children growing up in two-parent households. More Canadians now seek higher education and continue to strongly support volunteerism.

## Federal Government

The federal government is focusing on a range of five specific priorities: accountability, lower taxes, child care, crime and health care. As well, federal and provincial interests are collaborating to renew Canadian cities (especially transportation networks and civic infrastructure). A major challenge for the public service is the coming wave of retirements and the need to transfer knowledge and maintain continuity. The *Public Service Modernization Act* gives the public sector more flexibility in hiring, and supports more collaborative labour management. The government has also announced a major review of federal management and contracting practices to relieve these processes of administrative burden. With regard to security, the federal government continues to invest in improved transportation security and emergency preparedness. Canadians are increasingly concerned about environmental issues, such as climate change and greenhouse gas emissions, and the government has committed to addressing these issues.

## Canada's Capital Region

The City of Ottawa is currently focusing on property tax reform, infrastructure repairs and environmental issues, and it continues to study options to address transportation issues, including light rail transit. In Gatineau, new planning initiatives include mixed-use development in the downtown area, a recycling program, forest and wetland conservation, park and recreational pathway construction, road improvements, and transit upgrades. The office vacancy rate remains stable at approximately 4.0 percent in downtown Ottawa, but the federal government continues to investigate alternatives to improve the accommodation efficiency of the federal workforce. The cost of home ownership continues to rise relative to incomes in Ottawa, and the large proportion of older houses are in need of major repairs. In the area of tourism, concerns about disease and security, as well as the strong Canadian dollar have combined to reduce the flow of foreign travel into Canada, especially from the United States. However, the situation may improve, as China has agreed to recognize Canada as an "approved destination," and Ottawa is set to host several international sporting events from 2007 to 2009. In the meantime, attempts are being made to offset international losses through regional marketing.



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## STRATEGIC ISSUES

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### *Review, Response and Renewal*

Every year, the NCC identifies current strategic considerations. At the same time, it recognizes a larger strategic context that remains relatively constant from year to year, which includes issues such as national unity, the need to protect public safety and security, and ongoing responsibility for environmental stewardship. These are perennial considerations that, together with the current strategic issues described below, continue to shape the plans of the NCC and the future of CCR.



## Mandate Review

For the first time in more than 20 years, the federal government has undertaken a review of the NCC's mandate to ensure that it continues to respond to today's realities. This review represents an opportunity to ensure that the NCC's mission and operations correspond to the interests of today's public, and that the corporation is well positioned to meet future needs. The changes that may be recommended as a result of this review would need to be addressed during the planning period.

## Sustainable Funding

The need for sustainable funding to cover essential costs remains a critical issue in the face of unfunded inflationary costs, steadily increasing prices for services, and a growing demand for new oversight and reporting in every business area. Solutions that helped to address shortfalls in the past — notably, partnerships and the sale of surplus properties — are limited. In 2005, therefore, the NCC began an exercise to rationalize program expenditures over three years, cut back on services and cancel programs.

## Programming for the Future

The NCC's efforts to build a capital that represents the full diversity of Canadian society will be bolstered by two important anniversaries (the 150th anniversary of Ottawa's selection as the capital and the 175th anniversary of the completion of the Rideau Canal). Even more significantly, in 2017, the nation will celebrate Canada's 150th anniversary. These milestones offer exceptional opportunities for nationally significant programming. The use of new communications technologies could dramatically increase the corporation's national and demographic reach in celebrating these events.

## Governance and Accountability

Public accountability and governance continue to be key strategic issues. When the federal government released a study of Crown corporation governance in 2005, the corporation found that it had already addressed all the recommendations within its control. The NCC must now respond to new requirements under the *Federal Accountability Act*; adjust in keeping with decisions related to the mandate review; and continue to improve its governance practices, corporate transparency, relationships with the external community and public consultation process.

*A Capital for All Canadians*

## NCC Strategic Outcome

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



# 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 appreciate the significance of its sites and symbols and celebrate their nationhood.*

#### STRATEGIES

*Maintain the excellence of flagship events, while renewing programming in innovative and creative ways to ensure an appropriate and inclusive representation of Canada and Canadians in CCR.*

*Continue to enrich the Capital experience by working with partners to highlight Canadian symbols, stories, themes and experiences, exploiting new technologies wherever possible to enable Canadians to capture, appreciate and retain a sense of history and identity.*

*Continue integration of a national component into corporate activities, increasing the national relevance of NCC programs.*

*Strengthen the renown of Canada's Capital.*

#### SUMMARY

In 2007, the NCC will present programs to mark the 150th anniversary of the selection of Ottawa as Canada's permanent seat of government, and will open the Capital's newest festival park, LeBreton Flats Park (formerly "The Common"). It will use Canada Day as a means to celebrate this and other national anniversaries, such as the 175th anniversary of the completion of the Rideau Canal and, in 2008, the 400th anniversary of the

settlement of Québec. It will pursue multiple means to disseminate the evening show, through national broadcast interests and the use of innovative technologies to further the reach to Canadians across the country and abroad. Winterlude will be enhanced as a vehicle for communicating national themes and creating awareness of government programs that promote outdoor activity. For Christmas Lights Across Canada, the NCC will continue to replace traditional lights with energy-saving alternatives, and the Sound and Light Show on Parliament Hill will highlight the strength of Canadians as communicators. Interpretive opportunities and the use of various technologies will be explored to encourage visitor appreciation of nationally representative sites and symbols in CCR, for example, on Parliament Hill and Confederation Boulevard. The NCC will renew the Capital Infocentre to further showcase interpretive elements and national institutions. New commemorations will be developed with sponsoring groups, and a public art strategy will be established to showcase Canadian artistic achievements.

#### PERFORMANCE TARGETS

##### A. Programming Events

- Maintain high levels of attendance at flagship events and programs:
  - Sound and Light Show (target, 200,000);
  - Canada Day (target, 300,000);
  - Winterlude (target, 600,000); and
  - Site Animation (target 35,000).
- Maintain public satisfaction levels of 85 percent or higher with respect to events and programs.
- Establish a new national broadcast partnership for the Canada Day evening show.
- Ensure that a minimum of 40 percent of overall visitors and participants attending programs and events during the year for the 150th anniversary of the choice of the Capital of Canada are aware of the significance of the event.

- In 2007–2008, organize the official launch of the NCC’s festival park at LeBreton Flats with a targeted attendance of 40,000 over the summer season for NCC programs.

#### B. Interpretation Programs

- Maintain an 85 percent satisfaction rate and 700,000 visits for Parliament Hill programs.
- In 2009–2010, the NCC will 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

- 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 the awareness of the Capital to all Canadians.*

*Promote NCC flagship programs nationwide.*

*Demonstrate to Canadians that their capital is a great place to experience national heritage, culture and achievements.*

#### SUMMARY

The NCC will work with local partners, residents and the media to develop long-term relationships and cross-promotional opportunities to increase the national visibility of CCR across the country. It will continue to renew its programs to ensure appropriate representation of Canada and Canadians, and integrate a greater national component into marketing and communications efforts. Innovative marketing programs will focus on new Canadians and youth, and will strengthen the concept of the Green Capital. The NCC will communicate strategically, proactively and regularly with the media. It will establish new communications alliances with public and private organizations, and will take advantage of their information distribution networks. It will seek sponsorships that provide a high return on investment in terms of channelling support to programming, marketing, broadcasting and business development activities.

#### PERFORMANCE TARGETS

- By the end of 2007–2008:
  - increase unaided awareness of the NCC to 60 percent among residents of CCR;
  - maintain Canadians’ level of pride in the Capital at a minimum level of 80 percent; and
  - increase positive perception ratings of the NCC to 76 percent among residents of CCR.
- Establish new strategic alliances and focus on high return on investment arrangements with major sponsors.
- 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

*Continue to position the Plan for Canada's Capital (1999) as the overriding vision for the future development of CCR, including the various supporting plans and implementation strategies.*

*Pursue Canada's Capital for the Twenty-First Century (formerly Capital Agenda 21), as the long-term action plan that builds on the policies expressed in the latest master plan for CCR (Plan for Canada's Capital).*

*Facilitate and orchestrate federal strategies and programs affecting urban transportation and public transit in CCR, while ensuring that broader federal goals and objectives are met.*

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

#### A. Planning the Capital

##### SUMMARY

The NCC will complete its land use planning framework at the master plan level by developing the Capital Urban Lands Master Plan (*see Appendix C*). This plan will provide a vision, concept, objectives, broad planning policies and implementation strategies for all federal lands in the urban area. The development of the plan will entail extensive stakeholder and public participation, and an external working committee of interested governmental and other stakeholders will be established to assist in the review process. The NCC will address the master plan on a sector basis (notably, for the Ottawa River Parkway, La Baie Park, Leamy Lake, the Rockcliffe Parkway and the Moore Farm). The NCC will also implement the priorities of

Canada's Capital Core Area Sector Plan (notably, area plans for the escarpment region, Rideau Canal north, the Ottawa River corridor central basin, and Chaudières and Victoria islands) and will continue to coordinate major ongoing planning initiatives with local municipalities.

### PERFORMANCE TARGETS

- By the end of 2009–2010, complete the Capital Urban Lands Master Plan with the following key milestones:
  - complete the plan concept, incorporating broad land use vocations and visions by the end of 2007–2008;
  - complete draft objectives, policies and implementation strategies by sector by the end of 2008–2009; and
  - complete public consultations by the end of 2008–2009.
- During the planning period, implement Canada's Capital Core Area Sector Plan priorities by supporting the following joint initiatives with municipal partners:
  - complete the Escarpment Area Plan by the end of 2008–2009;
  - initiate the Ottawa River Corridor Central Basin Area Plan, subject to partner consultations;
  - initiate the Rideau Canal North Area Plan, subject to partner consultations; and
  - initiate the Chaudières and Victoria Islands Area Plan in 2007–2008.

## B. Transportation Planning

### SUMMARY

The NCC will work with provincial and municipal partners in transportation planning in the Capital region, especially with regard to improving transit. The NCC is a contributing partner, with the City of Ottawa and the Société de transport de l'Outaouais, in the joint environmental assessment study for interprovincial transit integration. The NCC will continue to manage and administer an environmental assessment relating to potential sites for future crossings of the Ottawa River. This work is being conducted in collaboration with the Ontario Ministry of Transportation and the Ministère des transports du Québec as funding partners, with the cities of Ottawa and Gatineau as non-funding partners. Further, the City of Ottawa will consult with the NCC as it reassesses its light rail initiative, which may involve the use of some NCC and federal lands (some of which may form part of the NILM). Affected lands will require NCC land use, transaction and other relevant design approvals.

### 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.
- In 2007–2008, support the completion of the joint environmental assessment for rapid transit integration in the Capital core area.
- In 2007–2008, complete the Strategic Transportation Initiative 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 in terms of 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 route that symbolically and physically links the founding cultures and provides an appropriate setting for national institutions.*

*Enhance and animate the heart of the Capital through other core area projects.*

##### SUMMARY

The redevelopment of LeBreton Flats will continue, and final landscaping and systems works will be completed for the opening of LeBreton Flats Park. The NCC will prepare an application for a master subdivision plan for the remaining lands, and continue elaborating a variety of plans for infrastructure and remediation to support redevelopment. Implementation of these plans will be deferred, however, until market conditions are appropriate. On Confederation Boulevard, the NCC will continue to develop segments of the ceremonial route in partnership with external stakeholders and will undertake life cycle improvements, as required.

It will also continue to redevelop the south side of Sparks Street (Metcalf Street to O'Connor Street), an important gateway to Parliament Hill, for mixed commercial and residential uses.

#### PERFORMANCE TARGETS

##### A. LeBreton Flats Redevelopment

- In 2007–2008:
  - rehabilitate major NILM components for public use (e.g. LeBreton Flats Park, including the event square);
  - 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;
  - complete stages 3 and 4 of an archaeological investigation of Block L; and
  - evaluate the public's perception of the redevelopment of NILM lands that form part of the LeBreton Flats Infrastructure and Remediation Project.

##### B. Confederation Boulevard

- By spring 2007–2008, complete MacKenzie Avenue Phase II. Other phases of MacKenzie–Sussex will be deferred until an agreement is reached with the City of Ottawa.
- 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.



### C. Other Core Area Initiatives

- By the end of 2007–2008, enter into a long-term ground lease for the Canlands “A” (113 Queen Street) project.
- In 2007–2008, conduct a public opinion survey for Sparks Street (Canlands “B”) to gauge reaction to design, built heritage, increase in activity and rejuvenation of the core.

## 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.*

### STRATEGY

*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.*

### SUMMARY

The NCC will focus its efforts strategically to manage and improve assets in the Capital's core area, and will manage the leasing portfolio in a way that balances acceptable quality standards while maximizing the return on investment. Maintenance costs will be contained by favouring rehabilitation, pursuing expenditure reduction initiatives (including cost recovery for, or divestiture of, maintenance services currently provided free of charge to other federal organizations) and reviewing alternatives for the management of leased properties. With respect to its real properties, the NCC will use practices consistent with federal legislation and policies, including the disposal of surplus properties at fair market value. The NCC has established the Environmental Action Plan to fulfill statutory requirements and sustain or enhance the quality of the natural and biophysical environment. With regard to contaminated sites, the NCC will complete

environmental site assessments, establish risk management plans and implement mitigation measures. Strategic objectives will be pursued related to the Green Capital. In Gatineau Park, the NCC will implement key aspects of the revised master plan, such as the ecosystem conservation plan, the enhancement of park gateways and signage to reinforce park boundaries and identity, and legal protection for the park. The Rideau Canal Skateway will be used as a stage to highlight events of national significance. With partners, the NCC will implement the Pathway Network Strategic Plan, including pathway rehabilitation and new construction, as well as an improved pathway marketing system, and enhanced public safety and way finding. Outside of the core area, the NCC will rehabilitate assets in an appropriate way, according to the Multi-Year Capital Construction Program (see Appendix E).

### PERFORMANCE TARGETS

#### A. Operating and Maintenance

- Achieve the following leasing revenue targets over the planning period:
  - 2007–2008 to 2010–2011, \$15.04 million (gross); and
  - 2011–2012, \$15.24 million (gross).
- By the end of 2007–2008, implement a rationalization of contracted maintenance services to focus on investments on core lands that directly support the NCC mandate.
- By the end of 2009–2010, revise the National Capital Commission Traffic and Property Regulations to improve the corporation's ability to govern property use.
- All public-use assets meet the quality standards specified in maintenance contracts and are open to the public.
- Generate land disposal revenues of \$6.0 million a year.

- Generate revenues of \$750,000 a year for easements and licences of occupation.
- By the end of 2008–2009, complete preliminary environmental assessments (Phase I) of remaining low-priority contaminated sites concurrently with assessments of on-site fuel storage tanks.
- During the planning period, implement the updated Gatineau Park Master Plan and identify options to enhance the corporation's authority over all aspects of the park in order to provide for the long-term protection and integrity of the park's boundaries and ecosystems, through the following initiatives:
  - 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; and
  - by 2010–2011, eliminate motorized off-road activities.
- 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).

#### B. Non-Core Area Asset Rehabilitation Projects

- 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 accommodations for Canada's official leaders, and inspiring properties and grounds for the conduct of state events and ceremonies.*

#### STRATEGIES

*Manage Rideau Hall, in keeping with its national significance as an 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 accommodations 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 multi-year capital works improvement program for the six official residences in CCR, for which federal government approval has been granted and funding received. This plan will allow the NCC, as custodian of the official residences, to make cost-effective decisions about capital expenditures on the basis of high-quality information and with full awareness of all life cycle costs. Initial rehabilitation priorities will focus on Rideau Hall and 24 Sussex Drive.

#### PERFORMANCE TARGETS

- During the planning period, complete the following projects:
  - address the most critical elements of the health and safety backlog and fundamental building and infrastructure issues:
    - Rideau Hall (\$22.8 million);
    - Other five official residences, with a focus on 24 Sussex (\$7.9 million);
  - acquire and maintain some 10,000 assets for general, non-property specific projects, and continue the existing level of services to the official residences (approximately \$5.7 million).
- In 2009–2010, the NCC will evaluate progress to determine if all priority issues at the official residences have been resolved, including occupational health and safety, universal accessibility, important heritage and infrastructure aspects, and the provision of appropriate living conditions for Canada's highest public officials.

#### 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*.

### 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.

## 4. Corporate Services

### PROGRAM OBJECTIVE / EXPECTED RESULT

*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.*

#### 4.1 GOVERNANCE, CENTRAL SERVICES AND EXTERNAL RELATIONS

##### STRATEGY

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

##### SUMMARY

The NCC will continue to focus on governance. In particular, it will implement recommendations from the mandate review, pending government direction, and make the required adjustments to the governance structure (e.g. the composition of the board of directors, and the separation of the chairperson and chief executive officer positions) in light of new legislation. A board charter will also be developed to consolidate and document the specific roles and responsibilities of directors, including a code of conduct and board evaluation processes and tools. To enhance current risk management practices, an enterprise risk management system will be developed and integrated into the planning and reporting process. The NCC remains committed to meaningful public consultation and, in recent years, has successfully implemented a range of new mechanisms to create opportunities for input into the NCC decision-making process. The NCC will continue to explore opportunities for more public participation, identify new mechanisms for public engagement from across the country (for example, through the increased use of the Internet) and experiment with innovative approaches to project-specific consultations. As for technology, the NCC will

update its intranet, web and multimedia technologies; monitor developments; and maintain secure and up-to-date technological infrastructure. To ensure that public opinion contributes to the continuous improvement of corporate performance, it will annually update its three-year Corporate Research Plan in the context of the five-year Corporate Research Framework.

##### PERFORMANCE TARGETS

- In 2007–2008, revise and approve new corporate by-laws to reflect any changes to the NCC's mandate and governance structure.
- In 2007–2008, develop and approve a board charter to set out, among other things, the specific roles and responsibilities of the board of directors, board committees, the chairperson and individual directors.
- In 2007–2008, implement a new code of ethics for the NCC, including a policy for implementing disclosure protection legislation, and provide awareness sessions to all employees.
- Respect all applicable legislative requirements, in particular those of the *Financial Administration Act*, the *Government Contracts Regulations*, the *Access to Information Act* and the *Privacy Act*.
- By the end of 2009–2010, develop and implement an enterprise risk management framework.
- Over the next three years, improve public perception and awareness of NCC public consultations.

## 4.2 HUMAN RESOURCES

### STRATEGY

*Provide the NCC with an integrated human resource framework that will maintain or improve its position as a values-driven employer of choice.*

### SUMMARY

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

### PERFORMANCE TARGETS

- By 2008–2009, establish a new staffing policy and procedures following the NCC's alignment of the merit definition and approach with the changes to the *Public Service Employment Act*.
- Complete the outstanding elements of the Integrated Human Resources Management Framework, including the following:
  - the development of a pilot branch-level integrated human resources plan by the end of 2007–2008; and
  - the development of comprehensive and integrated human resources plans across the NCC by the end of 2009–2010.
- By the end of 2011–2012, reassess the NCC's Employment Equity Plan and strategies, following the end of workforce reductions, to identify new targets for implementation over a five-year period.
- Promote and implement the NCC's Duty to Accommodate Policy by the end of 2007–2008.

## FINANCIAL TABLES

### Operating Budget for the Years Ending March 31, 2006 to 2008

	(thousands of dollars)					
	2008 Budget	2007 Budget	2007 Forecast	2007 Variance	2006 Budget	2006 Actual Variance
<b>FUNDING</b>						
Operating appropriations	72,036	70,838	71,777	(939)	65,919	69,465 (3,546)
Official residences:						
Rideau Hall	2,724	2,275	2,723	(448)	431	474 (43)
Other residences	838	700	838	(138)	115	146 (31)
General non-property specific	628	525	629	(104)	29	110 (81)
Carry-over	47,458	34,500	47,546	(13,046)	28,085	37,240 (9,155)
Revenues	25,024	24,353	27,013	(2,660)	23,495	33,630 (10,135)
Capitalization policy impact — from/to capital	4,156	6,754	4,916	1,838	3,000	10,474 (7,474)
Transfer from the Acquisition and Disposal Fund	811	804	804	0	781	379 402
	153,675	140,749	156,246	(15,497)	121,855	151,918 (30,063)
<b>EXPENDITURES</b>						
Animating and promoting the Capital	18,083	18,982	18,681	301	15,823	18,375 (2,552)
Planning, design and land use	2,550	2,568	3,018	(450)	2,349	2,277 72
Real asset management	61,295	61,668	60,323	1,345	54,258	58,686 (4,428)
Corporate services	25,753	24,326	26,766	(2,440)	23,932	25,034 (1,102)
	107,681	107,544	108,788	(1,244)	96,362	104,372 (8,010)
<b>EXCESS OF FUNDING OVER EXPENDITURES</b>	45,994	33,205	47,458	(14,253)	25,493	47,546 (22,053)

## Capital Budget for the Years Ending March 31, 2006 to 2008

	(thousands of dollars)						
	2008 Budget	2007 Budget	2007 Forecast	2007 Variance	2006 Budget	2006 Actual	2006 Variance
<b>FUNDING</b>							
Capital appropriations	12,213	12,213	12,213	0	12,463	12,463	0
Official residences:							
Rideau Hall	3,720	3,183	3,720	(537)	0	543	(543)
Other residences	1,144	830	1,144	(314)	0	167	(167)
General non-property specific	858	487	858	(371)	0	125	(125)
LeBreton Flats redevelopment	0	0	0	0	9,600	9,600	0
Carry-over	17,479	15,990	23,197	(7,207)	12,331	25,210	(12,879)
Capitalization policy impact — to/from operating	(4,156)	(6,754)	(4,916)	(1,838)	(3,000)	(10,474)	7,474
Transfer from the Acquisition and Disposal Fund	14,830	16,601	11,473	5,128	8,689	5,818	2,871
	46,088	42,550	47,689	(5,139)	40,083	43,452	(3,369)
<b>EXPENDITURES</b>							
<b>Real Asset Management</b>							
Confederation Boulevard	455	2,155	2,395	(240)	1,038	1,929	(891)
LeBreton Flats redevelopment	3,400	5,700	4,443	1,257	14,844	7,022	7,822
Sparks Street revitalization	1,895	0	161	(161)	0	142	(142)
Official residences:							
Rideau Hall	3,720	3,183	6,698	(3,515)	1,286	485	801
Other residences	1,144	830	1,421	(591)	343	2,013	(1,670)
General non-property specific	858	487	135	352	85	32	53
Real property acquisitions	500	500	2,155	(1,655)	500	148	352
Other projects *	21,442	18,930	12,048	6,882	16,990	7,744	9,246
	33,414	31,785	29,456	2,329	35,086	19,515	15,571
<b>Corporate Services</b>	490	475	754	(279)	624	740	(116)
	33,904	32,260	30,210	2,050	35,710	20,255	15,455
<b>EXCESS OF FUNDING OVER EXPENDITURES</b>	12,184	10,290	17,479	(7,189)	4,373	23,197	(18,824)

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

## Balance Sheet as at March 31, 2006 to 2012

	(thousands of dollars)						
	2006 Actual	2007 Forecast	2008 Projection	2009 Projection	2010 Projection	2011 Projection	2012 Projection
<b>ASSETS</b>							
Current assets	128,947	113,386	97,003	78,570	75,323	67,136	60,554
Long-term investments	5,695	6,001	6,323	6,662	7,021	7,397	7,794
Long-term receivables	2,617	2,440	2,263	2,086	1,909	1,732	1,555
Capital assets	516,383	524,764	536,283	543,500	543,074	546,569	546,547
	<u>653,642</u>	<u>646,591</u>	<u>641,872</u>	<u>630,818</u>	<u>627,327</u>	<u>622,834</u>	<u>616,450</u>
<b>LIABILITIES AND EQUITY</b>							
Current liabilities	23,193	19,596	18,208	17,674	17,587	19,496	16,261
Long-term liabilities	30,243	28,491	28,063	28,303	28,584	26,769	27,256
	<u>53,436</u>	<u>48,087</u>	<u>46,271</u>	<u>45,977</u>	<u>46,171</u>	<u>46,265</u>	<u>43,517</u>
Equity of Canada	600,206	598,504	595,601	584,841	581,156	576,569	572,933
	<u>653,642</u>	<u>646,591</u>	<u>641,872</u>	<u>630,818</u>	<u>627,327</u>	<u>622,834</u>	<u>616,450</u>



## Statement of Operations for the Years Ending March 31, 2006 to 2012

	(thousands of dollars)						
	2006 Actual	2007 Forecast	2008 Projection	2009 Projection	2010 Projection	2011 Projection	2012 Projection
<b>INCOME</b>							
Rental operations and easements	19,176	18,784	18,260	18,260	18,150	18,040	18,240
Net gain on disposal of capital assets	18,405	2,909	4,200	4,200	4,200	4,200	4,200
Interest	3,764	5,328	2,737	2,711	2,629	2,575	2,639
Sponsorship:							
Cash	1,373	966	966	966	966	966	966
Goods and services	1,137	750	750	750	750	750	750
Sublease, headquarters	1,655	1,763	1,787	1,811	1,844	1,870	1,896
User access fees	1,690	1,115	1,115	1,115	1,115	1,115	1,115
Other fees and recoveries	4,475	2,107	3,009	3,009	3,009	3,009	3,009
	<u>51,675</u>	<u>33,722</u>	<u>32,824</u>	<u>32,822</u>	<u>32,663</u>	<u>32,525</u>	<u>32,815</u>
<b>COST OF OPERATIONS</b>							
Animating and promoting the Capital	23,227	21,220	20,651	19,582	19,374	19,771	19,345
Planning, design and land use	2,300	3,018	2,550	2,380	2,357	2,104	1,930
Real asset management	79,234	77,421	78,670	87,935	77,399	77,443	77,179
Corporate services	20,824	29,340	28,367	28,195	28,517	29,093	29,096
	<u>125,585</u>	<u>130,999</u>	<u>130,238</u>	<u>138,092</u>	<u>127,647</u>	<u>128,411</u>	<u>127,550</u>
Net cost of operations before parliamentary appropriations	(73,910)	(97,277)	(97,414)	(105,270)	(94,984)	(95,886)	(94,735)
Parliamentary appropriations	70,195	75,967	76,226	76,226	75,736	75,736	75,736
<b>NET LOSS</b>	<u>(3,715)</u>	<u>(21,310)</u>	<u>(21,188)</u>	<u>(29,044)</u>	<u>(19,248)</u>	<u>(20,150)</u>	<u>(18,999)</u>

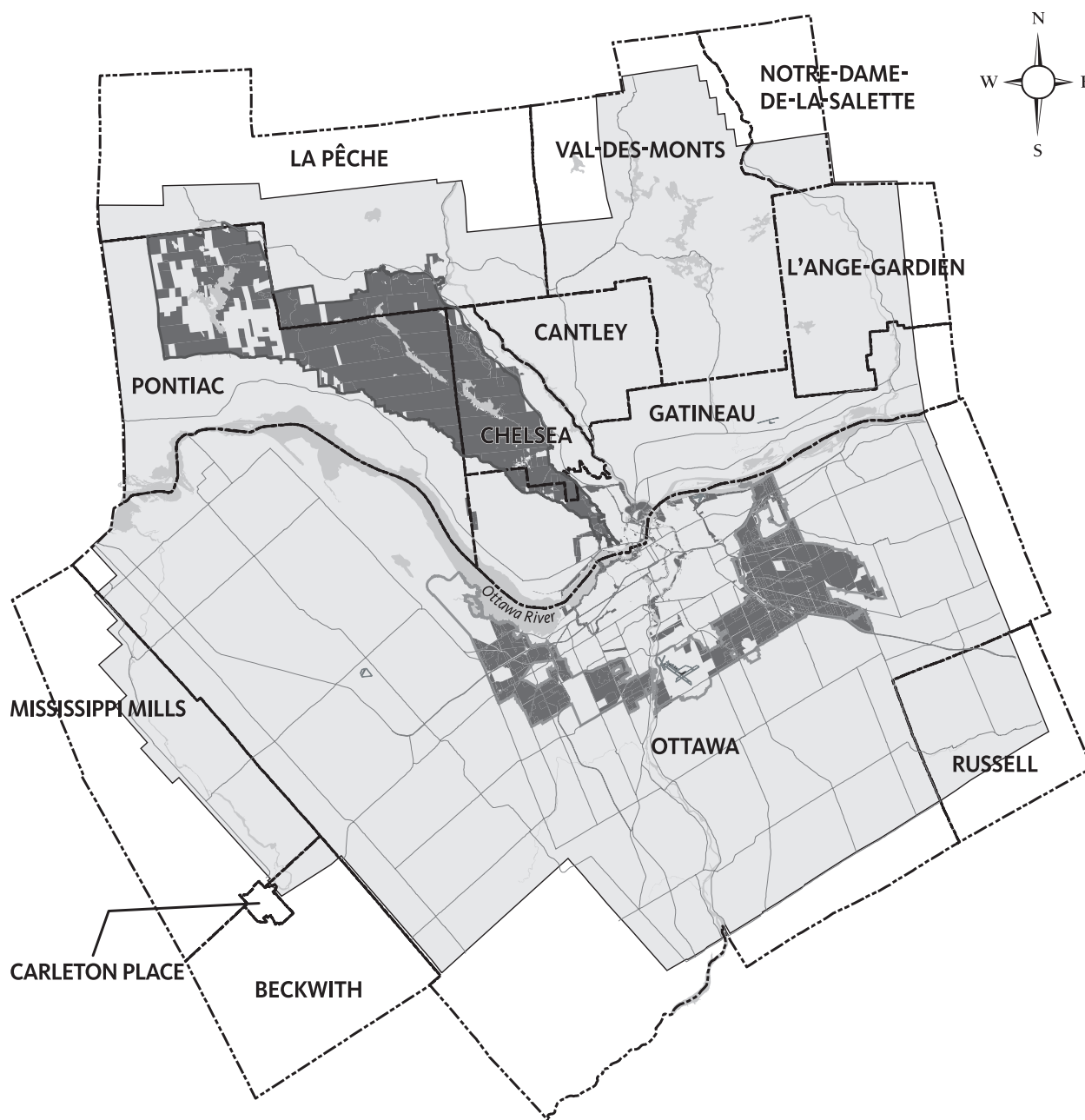
## Statement of Equity of Canada for the Years Ending March 31, 2006 to 2012

	(thousands of dollars)						
	2006 Actual	2007 Forecast	2008 Projection	2009 Projection	2010 Projection	2011 Projection	2012 Projection
<b>OPERATIONS</b>							
Balance at beginning of year	593,162	594,147	592,095	588,842	577,732	573,697	568,760
Net loss	(3,715)	(21,310)	(21,188)	(29,044)	(19,248)	(20,150)	(18,999)
Parliamentary appropriations to acquire and improve capital assets	22,898	17,935	17,935	17,934	15,213	15,213	15,013
Transfer of capital assets to Crown Corporation	(18,198)	0	0	0	0	0	0
Donation of works of art	0	1,323	0	0	0	0	0
Balance at end of year	594,147	592,095	588,842	577,732	573,697	568,760	564,774
<b>CANADIANA FUND</b>							
Balance at beginning of year	5,455	6,059	6,409	6,759	7,109	7,459	7,809
Donations	604	350	350	350	350	350	350
Balance at end of year	6,059	6,409	6,759	7,109	7,459	7,809	8,159
<b>TOTAL BALANCE AT END OF YEAR</b>	600,206	598,504	595,601	584,841	581,156	576,569	572,933

## Statement of Cash Flows for the Years Ending March 31, 2006 to 2012

	(thousands of dollars)						
	2006 Actual	2007 Forecast	2008 Projection	2009 Projection	2010 Projection	2011 Projection	2012 Projection
Cash flows from operating activities	1,486	(7,320)	(4,594)	(12,018)	(1,988)	(2,848)	(1,495)
Cash flows from investing activities	(48,475)	(9,973)	(12,735)	(7,360)	(13,483)	(12,563)	(13,111)
Cash flows from financing activities	22,898	17,946	17,946	17,945	15,224	15,224	15,024
Increase (decrease) in cash and cash equivalents	(24,091)	653	617	(1,433)	(247)	(187)	418
Cash and cash equivalents at beginning of year	55,191	31,100	31,753	32,370	30,937	30,690	30,503
<b>CASH AND CASH EQUIVALENTS AT END OF YEAR</b>	31,100	31,753	32,370	30,937	30,690	30,503	30,921

*Map of NCC Land Ownership*



*Review of the NCC's 2006–2007 Performance to November 30, 2006*

## 1. Animating and Promoting the Capital

**Parliament Hill Programming:** The renewed Sound and Light Show, “Canada: The Spirit of a Country” significantly surpassed its attendance target (185,000) with 253,000 spectators over the two-month program.

**Canada Day 2006:** The Canada Day attendance target (300,000) was exceeded with an estimated 313,000 participants observed at the four official programming sites. Research results found that 96 percent of participants surveyed were satisfied with the event (target of 85 percent). New media and technologies, including podcasts and cellcasts, successfully extended the reach of the event to Canadians.

**Interpretation Programs and Commemorations:** The NCC completed the first phase of the LeBreton Flats interpretive looped pathway; Phase II of the Streetscape interpretation program on Confederation Boulevard; as well as two nodes of the Quebec Shore Interpretation Program in Jacques-Cartier Park. The Commission approved the Comprehensive Commemoration Program and Policy for Canada's Capital. The Valiants Memorial and the Hungarian Monument were unveiled.

**Sponsorship:** The NCC will surpass its annual cash sponsorship target of \$966,000, attaining \$1.13 million, which includes a two-year agreement with Home Hardware for the Christmas Lights Across Canada program and the renewal of a multi-year agreement with Amex to sponsor Winterlude and the Rideau Canal Skateway.

## 2. Planning, Design and Land Use

**Area Plans in the Core Area Sector:** In collaboration with and in support of a number of municipal planning initiatives, the NCC is proceeding to develop area plans for the Escarpment District, the Ottawa River Corridor and Rideau Canal North.

### Future Interprovincial Crossings — Environmental

**Assessment:** The NCC is proceeding to lead the study with the participation of its provincial funding partners and municipal non-funding partners.

## 3. Real Asset Management

**LeBreton Flats Redevelopment:** Warranty inspections were completed for all surface works completed to date and accepted by the City of Ottawa. Urban design guidelines were completed for Blocks O, U and T. The Common and Event Square will be ready for festival use by the end of the fiscal year.

**Confederation Boulevard:** Phase I of the Sussex–MacKenzie infrastructure was completed.

**Sparks Street (Canlands) and Saint-Laurent/Maisonnette:** Construction was completed for 131 Queen Street (Canlands B) and the building is ready for occupancy. A new tender call was issued for the 113 Queen Street site (Canlands A) and is under review. The Saint-Laurent/Maisonnette project was completed.

**Contracted Maintenance Services:** The renewal of major contracts continued and, as expected, costs are significantly higher than in the past.

**Proceeds From Land Disposals:** Land disposal proceeds total \$2.71 million to date. It is unlikely that the NCC will meet its required annual target of \$6.0 million in disposal proceeds by fiscal year-end.

**Official Residences:** Construction was initiated on the Rideau Hall front façade, and essential works are progressing at the other residences.

**Recreational Pathways:** The Recreational Pathway Network Strategic Plan was approved by the Commission and the City of Gatineau. Approval by the City of Ottawa is pending.

## 4. Corporate Services

**Mandate Review:** The NCC provided reference material and developed documentation for presentation to the Mandate Review Panel. Two senior staff members acted as resources for the Mandate Review Secretariat.

**Other:** The review of NCC by-laws was completed and options were identified for the clarification of the separate roles and responsibilities of the chairperson and CEO. The 2006–2007 Corporate Research Plan is progressing as planned.

## Variances From Plan

**Mandate Review 2006:** Unplanned resources were allocated to address requirements for the review of the NCC's mandate announced by the Minister of Transport, Infrastructure and Communities on April 13, 2006. This resulted in the delay or deferral of other aspects of the work plan.

**Canada Day 2006:** A broadcast agreement for the evening show was not reached.

**Revenues:** Sponsorship (cash), leasing, easements and licensing revenues will meet or exceed targets. Disposals revenue target of \$6.0 million will likely not be met.

### **Future Interprovincial Crossings — Environmental**

**Assessment:** Completion of the study has been deferred until 2009–2010, due to an increase in scope and delays in obtaining the required approvals.

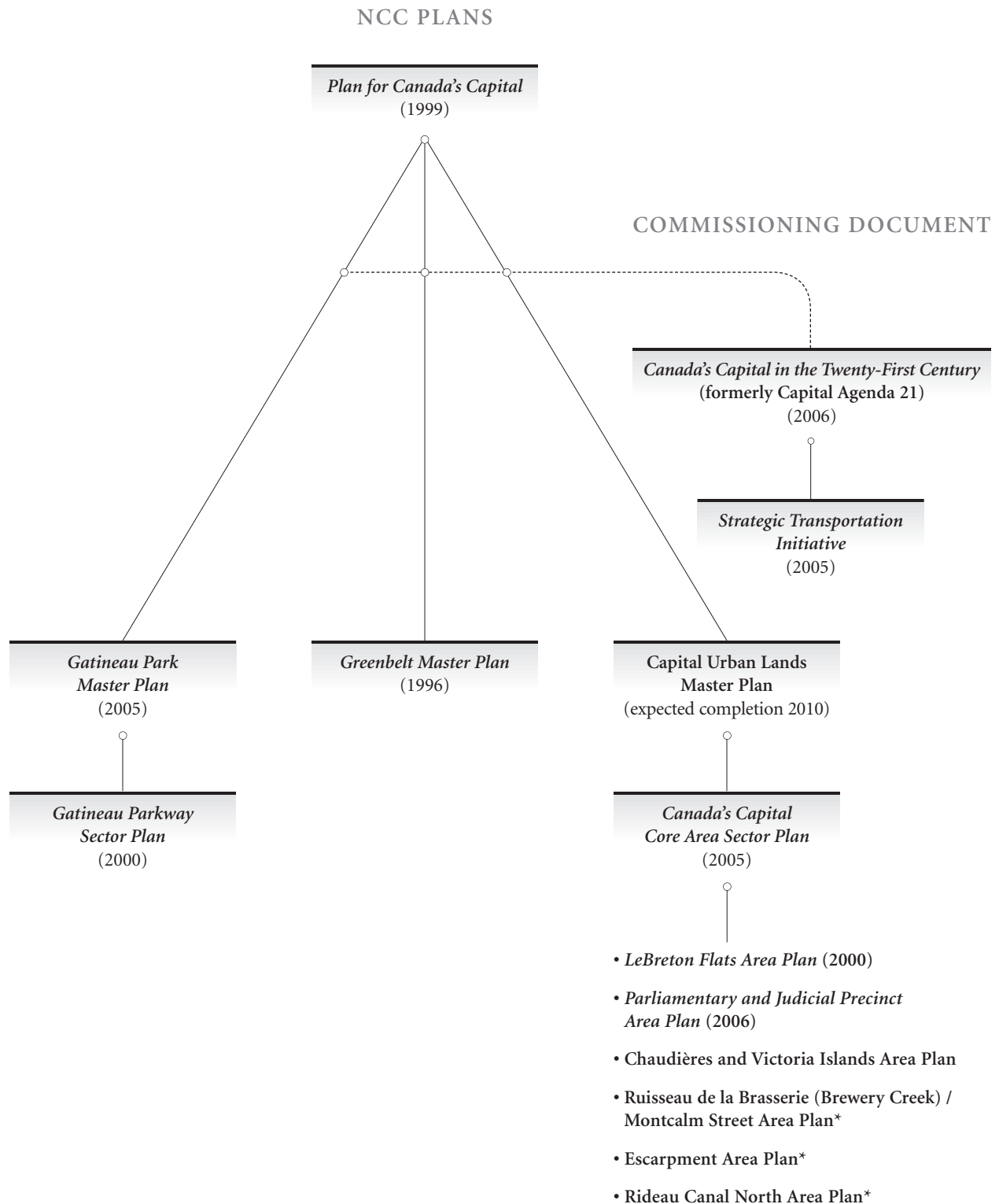
**Confederation Boulevard:** The implementation phase of Sussex Drive (mid-section), as well as Sussex South, has been delayed by a year due to delays in the municipal portions of the projects.

**Sparks Street (Canlands):** The Canlands A project (113 Queen Street) is progressing, but was delayed due to a revised approach by the NCC for the development of the site.

**Official Residences:** Contract costs for the Rideau Hall front façade were higher than anticipated and adjustments were made to the overall capital works program to compensate.

**Risk Management Framework:** The development of a risk management framework was deferred until after the results of the mandate review.

*Land Use Planning Framework*



\* 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 CCR. (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 CCR; 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, that builds on the policies expressed in the latest master plan for CCR (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 CCR (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 CCR. Examples include a plan for recreational pathway development throughout CCR, 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 CCR, 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.



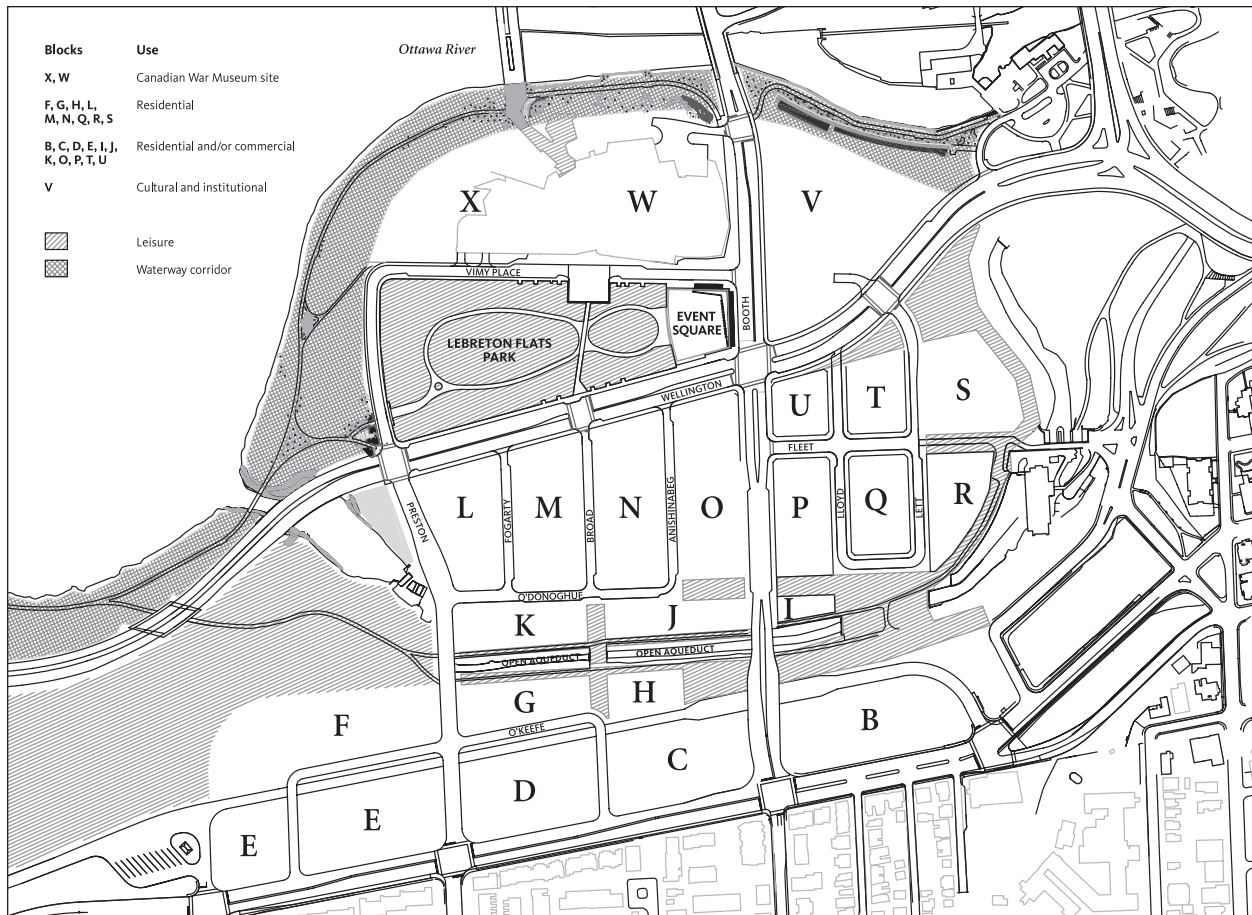
## Area Plan\*

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.*

## APPENDIX D

### LeBreton Flats Land Use Map



## APPENDIX E

### *Multi-Year Capital Construction Program for the years ending March 31, 2007 to 2012*

	(thousands of dollars)						
	Previous Years	2007 Forecast	2008 Projection	2009 Projection	2010 Projection	2011 Projection	2012 Projection
Confederation Boulevard	56,808	2,395	455	365	1,145	1,770	500
Official residences:							
Rideau Hall	42,858	6,698	3,720	3,719	1,950	1,950	1,950
Other residences	6,040	1,421	1,144	1,144	600	600	600
General non-property specific	3,279	135	858	858	450	450	450
Core area initiatives:							
LeBreton Flats redevelopment	80,502	4,443	3,400	1,300	1,000	3,000	5,355
Sparks Street revitalization	2,145	161	1,895	1,325	130	37	37
The islands	599	21	0	0	0	0	0
Greenbelt pathways	2,504	33	0	0	0	0	0
Core and urban parks	13,428	277	769	465	1,140	425	620
Jacques-Cartier Park rehabilitation	3,015	766	100	0	0	0	0
Urban recreational pathways	10,481	312	785	975	700	0	130
Leamy Lake facilities	3,192	203	20	0	0	0	0
Ottawa River Parkway and parkway bridges	3,066	1,670	50	200	50	520	0
Ottawa River Parkway pavement (Parkdale Avenue to Island Park Drive)	0	0	0	0	300	4,200	0
Rockcliffe Park and Parkway	1,447	128	900	2,360	80	0	85
Rockcliffe Parkway pavement rehabilitation	0	0	3,300	1,700	0	0	0
Environmental and remediation programs	1,177	11	335	291	312	312	250
O'Brien House redevelopment	1,795	178	1,971	0	0	0	0
Canadian Museum of Contemporary Photography rehabilitation	653	460	2,000	0	0	0	0
Moore Farm	1,291	1,614	0	0	0	0	0
Philippe Lake building rehabilitation	605	952	0	400	400	0	400
Sussex Drive infrastructure rehabilitation	0	0	600	720	757	794	834
Brasserie Creek (Brewery Creek)	0	0	0	0	0	500	500
Other projects	99,480	5,423	10,612	11,804	10,872	9,478	12,063
	334,365	27,301	32,914	27,626	19,886	24,036	23,774