



## NATIONAL CAPITAL COMMISSION

2014–2015 to 2018–2019 | Summary of the Corporate Plan

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National Capital Commission

Summary of the 2014–2015 to 2018–2019 Corporate Plan

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## MESSAGE FROM THE CHAIR AND CHIEF EXECUTIVE OFFICER

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The Capital is an exceptional place. It eloquently and compellingly tells Canada's story — its history, heritage and culture — through nationally symbolic spaces and well-preserved natural landscapes. Drawing on a unique knowledge base and a long tradition of planning and stewardship, the National Capital Commission (NCC) has played, and continues to play, a significant role — with its partners and the public — in building a capital worthy of this great country of Canada and a city-region that is globally competitive and recognized internationally.

For the coming years, the NCC will reconnect with its century-old mission in an innovative way. Revitalizing its mandate will allow the NCC to create a signature capital — unique, distinctive and authentically symbolic of Canada: a mirror of our nation, a destination to see in a lifetime, a remarkable place to live.

To help create a signature capital, the NCC will pursue two strategies: optimize NCC assets to ensure that the heart of Canada's Capital Region and its shorelines are vibrant and inspire Canadians; and conserve heritage, cultural and natural assets and landscapes in Canada's Capital Region.

In alignment with these strategies, the NCC has set five priorities. They include planning to make LeBreton Flats a world-class destination, offering public access and new connections for Canadians to discover the shorelines of the Capital, completing the Capital Urban Lands Master Plan and National Interest Land Mass initiative, supporting national commemorations, and being a value-added partner to Canada's Capital Region.

As for operations, the NCC will continue to manage within the current economic and fiscal contexts. It will also strive to preserve and promote the use of built and natural landscapes through sustainable management, and ensure the integrity, heritage and functionality of lands and physical assets of the Capital.

Planning a capital for the future requires foresight and an understanding of the past to recognize elements of the Capital today that will be important for tomorrow. Looking to the past, present and future to capture the essence of the nation's identity, and instilling a deep sense of belonging to Canadians will ensure that the Capital becomes an even more exceptional place to express national pride.

Russell Mills  
Chair

Dr. Mark Kristmanson  
Chief Executive Officer





## ➤ **CORPORATE PROFILE**

## MANDATE

The National Capital Commission (NCC) is a federal Crown corporation created by Canada's Parliament in 1959 under the *National Capital Act* (R.S.C., 1985, c. N-4). The corporation is responsible for planning, as well as taking part in the development, conservation and improvement of Canada's Capital Region. It fulfills this role through the following areas of activity:

- Setting the long-term urban planning direction for federal lands in Canada's Capital Region;
- Guiding and controlling the use and development of federal lands in Canada's Capital Region;
- Managing, conserving and protecting NCC assets (including Gatineau Park, the Greenbelt, real property, and other assets such as bridges, pathways and parkways); and
- Maintaining heritage sites in Canada's Capital Region, such as the official residences and commemorative sites.

## MISSION

Canada's Capital Region is of national significance and a source of pride for Canadians.

## BUILDING THE CAPITAL, NCC LANDS AND ASSETS

The NCC and its predecessors have a long history of acquiring and managing strategic lands in support of building the Capital. The NCC owns approximately 473 square kilometres of land, which represents about 11 percent of land in Canada's Capital Region on both sides of the Ottawa River, in Ontario and Quebec, and almost 20 percent of the lands within the core of the Capital. Many of these lands are lands of national interest that are symbolically meaningful to Canadians and needed in order to achieve the NCC's long-term plans for Canada's Capital Region.

As the region's single-largest landowner, the NCC is the steward of a diverse real property portfolio. Among its holdings are Gatineau Park; the Greenbelt; parkway corridors; interprovincial bridges; 106 kilometres of parkways; 197 kilometres of NCC-owned recreational pathways; and 583 properties leased for residential, agricultural, institutional, recreational and commercial purposes. When leased and non-leased portfolios are combined, the number of properties managed by the NCC totals 1,491.



The concept of a National Interest Land Mass (NILM) refers to “lands of national interest,” that is, lands required for the long term to support the unique functions of the Capital. This designation extends to all federally owned lands in Canada’s Capital Region, not just NCC-owned lands. As steward of a large 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.

*Colour maps of NCC-owned lands and of the heart of Canada’s Capital Region are provided in Appendices A and B.*

## **REPORTING TO PARLIAMENT AND CANADIANS**

The NCC is a Crown corporation, which reports to Parliament through the Minister of Foreign Affairs, who has been designated as the minister responsible for the *National Capital Act*. The corporate plan summary is the accountability document that informs the government and Canadians of the NCC’s direction, priorities and deliverables.

## **LEGISLATIVE CONTEXT**

As a Crown corporation, the NCC is subject to Part X of the *Financial Administration Act*. This legislative framework provides the NCC with the managerial independence, flexibility and authority required to guide the development of federal lands in the Capital over the long term, harmonize its plans with those of other governments in the region and enter into partnering arrangements.

## **GOVERNANCE AND ACCOUNTABILITY**

The NCC counts on its board of directors to address its mission of ensuring that Canada’s Capital Region is of national significance and a source of pride for Canadians. The corporation is led by a national board, which brings together people from a wide range of professional backgrounds, from the Capital Region and across Canada. The board consists of a chairperson, a chief executive officer (CEO) and 13 other members, representing the Capital Region and other parts of the country. Board members are appointed by the minister responsible for the *National Capital Act*, while the chair and the CEO are appointed by the Governor-in-Council. Board member biographies can be found at [www.ncc-ccn.gc.ca](http://www.ncc-ccn.gc.ca).

The Office of the Auditor General of Canada (OAG) conducts an annual audit of the NCC’s financial accounts to verify that the financial statements reflect the corporation’s true financial position and operating results, and that its transactions are carried out according to Part X of the *Financial Administration Act*. The OAG also conducts a special examination every 10 years to confirm that the NCC effectively manages its human, physical and financial resources.

In addition, the board of directors appoints an ombudsman who is responsible for resolving public complaints in a fair manner, when all other avenues of redress have been exhausted.

## **ORGANIZATIONAL STRUCTURE**

The organizational structure of the NCC illustrates relationships between the board of directors and the executive management group, various committees and the program areas. The corporation employs approximately 400 employees.

*A chart of the NCC's organizational structure is provided in Appendix C.*

## **GUIDING PRINCIPLES**

To guide the conduct of its activities, the NCC has a series of principles. In addition, the organization has a code of conduct for its employees and a code of conduct and conflict of interest code for board members.

### **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 on behalf of all Canadians.

### **Integrity**

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

## **Openness and Transparency**

The NCC strives to conduct its affairs with its partners, stakeholders and the public openly, transparently, collaboratively and inclusively.

## **Leadership and Innovation**

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

## **ORGANIZATIONAL PILLARS**

Central to everything the NCC does are ongoing initiatives to put people first and to build a greener capital. Both are embedded in the culture of the NCC.

### **Putting People First**

The NCC is committed to creating a stimulating and engaging work environment for its employees, and to having a representative workforce. When dealing with the public, the NCC strives to be an open and transparent organization that achieves excellence in client service and public engagement.

### **Building a Greener Capital**

As a steward of federal lands in Canada's Capital Region, the NCC is committed to help build a greener capital so that current and future generations may enjoy and appreciate the Capital's many natural assets.

.....  
**NCC PROGRAM ALIGNMENT  
ARCHITECTURE**  
.....

The NCC delivers its mandate through a program alignment architecture (PAA) comprised of a single strategic outcome and three programs (including Internal Services). The PAA is the list of programs on which the NCC bases its reporting to Parliament and Canadians. The NCC amended its PAA in 2014 to reflect changes to its mandate. The Capital Experience program of the NCC was transferred to Canadian Heritage as a result of amendments to the *National Capital Act*.

A visual representation of the PAA, along with descriptions of each program and subprogram, is provided on the following pages.

**Canada's Capital Region is of national significance and a source of pride for Canadians.**



**STRATEGIC OUTCOME**

Federal lands, buildings and infrastructure reflect the role and significance of a national capital.

Capital assets are protected for current and future generations of Canadians.



**EXPECTED RESULTS**



**EXPECTED RESULTS**

**Capital Planning**

**Capital Stewardship and Protection**

**Long-Term Planning, and Design and Land Use Approvals**

Federal lands and buildings reflect the needs of government, are in keeping with the role and significance of a capital, and are a source of inspiration for Canadians.

**Transportation Planning**

Sustainable mobility facilitates the movement of people and goods, and contributes to the functioning and experience of the Capital in a sustainable manner, reflecting its unique features and purpose.

**Land and Property Stewardship**

Capital assets are maintained, managed, rehabilitated and protected in a sustainable manner, reflecting their unique features and purpose.

**Environmental Protection and Conservation**

The Capital's natural areas are safeguarded for current and future generations of Canadians.

**Official Residences**

Accommodations for Canada's official leaders are appropriate and safe, and serve as inspiring settings for state events and ceremonies.

**Outdoor Experience**

Canadians actively experience and appreciate the natural areas of the Capital.



**CORPORATE-WIDE OPERATIONAL SUPPORT**

**Internal Services**

**Governance, Management and Oversight Services**

**Resource Management Services**

To achieve its mission, the NCC organizes its activities into two core business lines.

## CAPITAL PLANNING

The NCC guides and coordinates the use of federal lands to ensure that they inspire Canadians, meet the needs of government and reflect the role and significance of the Capital. Through long-term plans, the identification of NILM lands, and review and approval processes, the NCC is able to ensure that federal land use in Canada's Capital Region reflects and respects the significance, natural environment, and heritage of the Capital. The NCC also collaborates with federal, provincial and municipal governments on transportation issues.

To ensure that federal lands, buildings and infrastructure reflect the role and significance of the Capital, the NCC monitors the efficacy of its vision, plans and policies. It also works to ensure that the latter are reflected in the location, design and built form of federal assets.

The Capital Planning program consists of two sub-programs, namely Long-Term Planning, Design and Land Use Approvals, and Transportation Planning.

## ➤ Long-Term Planning, Design and Land Use Approvals

The NCC guides the use and physical development of federal lands in Canada's Capital Region through the ongoing development of a Capital planning framework. Through visionary land use plans developed in consultation with other planning jurisdictions, and federal departments and agencies, the NCC guides the long-term land use, development and management of federal lands. The NCC also consults with the Canadian public, when appropriate, with a view to ensuring that a shared vision of the Capital is achieved. Lands required for the long-term functioning and experience of the Capital are identified as the NILM to be held in trust as a legacy for future generations of Canadians. The NCC coordinates development and ensures excellence in design and planning by reviewing and approving proposals for land use changes, designs and land disposals on federal lands in Canada's Capital Region.

*A diagram of the Capital planning framework is provided in Appendix D.*

## ➤ Transportation Planning

The NCC collaborates and participates in joint studies with federal, provincial and municipal partners to address interprovincial and urban transportation issues. The NCC also develops strategies and facilitates federal involvement in transportation and transit in Canada's Capital Region in order to achieve sustainable mobility objectives, which make a positive contribution to the functioning and experience of the Capital. Moreover, by developing a vision and strategies to achieve a harmonized approach to regional transportation, high standards of design, environmental quality and land stewardship, the NCC supports the federal policy framework regarding urban areas and urban transportation.

## CAPITAL STEWARDSHIP AND PROTECTION

Through Capital Stewardship and Protection, the NCC aims to protect assets of national significance in Canada's Capital Region and to continue to enhance the Capital for future generations of Canadians. As steward of federal lands and assets in the region, the NCC rehabilitates, manages, develops, maintains and safeguards the Capital's most treasured natural, cultural and heritage assets, while ensuring that safe, respectful and appropriate public access is maintained. The NCC also promotes and regulates public activities on federal lands and conserves natural resources through sound environmental management. Through its involvement in land development projects, its acquisition of national interest properties and its disposal of surplus properties, the NCC is further able to ensure that its vision for the Capital is reflected in Canada's Capital Region.

To ensure that the Capital Stewardship and Protection program is successful at protecting the Capital's assets for current and future generations of Canadians, the NCC monitors its lands and assets to determine if they are accessible, safe, rehabilitated and maintained.

The Capital Stewardship and Protection program consists of four subprograms, namely Land and Property Stewardship, Environmental Protection and Conservation, Official Residences, and Outdoor Experience.

## ➤ Land and Property Stewardship

Through Land and Property Stewardship activities, the NCC works toward ensuring that its extensive portfolio of assets (including land, property, and civil assets such as bridges and pathways) is managed, maintained, rehabilitated and protected, while adhering to principles of sustainability. Design, rehabilitation and land development activities contribute to the ongoing preservation and improvement of parks, parkways, recreational facilities, monuments and other built heritage, including rental properties. The NCC leases properties to finance their restoration, life cycle management and protection, and in order to ensure that commercial properties in its rental portfolio reflect the character of and vision for Canada's Capital Region. The NCC is also responsible for grounds maintenance for high-profile federal sites in the core area (e.g. Parliament Hill and the Supreme Court of Canada). In addition, the NCC acquires and disposes of lands in accordance with its long-term plans and vision for the Capital, in order to ensure optimal use of its existing assets. The NCC also makes payments in lieu of (property) taxes on its portfolio of lands and properties.

*A table presenting key projects of the Multi-Year Capital Program is provided in Appendix E.*

### ➤ Environmental Protection and Conservation

Protecting and conserving the Capital's lands and natural heritage is in keeping with the NCC's long-standing tradition of good environmental stewardship. Environmental assessment, monitoring and decontamination ensure that projects and activities can be undertaken on NCC lands with minimal risk to the environment. The NCC participates in the Federal Contaminated Sites Action Plan to secure funding for site assessment and the decontamination of sites. The NCC has a team of conservation officers to ensure that the use of natural areas on NCC lands by residents and visitors respects the need to protect wildlife, including species at risk. A comprehensive and long-term natural resource management program is in place to increase scientific understanding, as well as better manage and conserve NCC lands and the many valued ecosystems in Gatineau Park and the Greenbelt.

### ➤ Official Residences

The official residences include some of the oldest and most valuable heritage architecture in Canada's Capital. The NCC, as steward of the six official residences in Canada's Capital Region, ensures that the residences are furnished, maintained and rehabilitated to safeguard their historical character, as well as to provide safe and appropriate accommodations for Canada's official leaders. These inspiring properties and grounds must also be maintained to conduct important state events and ceremonies. The NCC's responsibilities include the provision of grounds maintenance, floral and design services, greenhouse operations, and horticultural expertise; the creation and application of interior design; the implementation of renewal projects; and the selection of furniture and artifacts for the Crown collection. Long-term rehabilitation plans are carried out according to funding allocated by the government, with an emphasis on health and safety issues, as well as the preservation of the Capital Region's symbolic national heritage assets.

### ➤ Outdoor Experience

The objective of Outdoor Experience is to encourage Canadians to immerse themselves in, appreciate and enjoy the Capital's distinctive natural setting and human-made features, and understand their significance. The NCC provides access for visitors and residents in Canada's Capital Region to parks (including Gatineau Park); green spaces; recreational venues, such as the Rideau Canal Skateway, the Capital Pathway network, beaches, trails and campsites; and the Greenbelt. In addition to these venues, through programs such as Sunday Bikedays, Fall Rhapsody, and a variety of outdoor summer and winter activities, Canadians can experience the Capital in an active manner and appreciate the national significance of its natural assets.

## INTERNAL SERVICES

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of the NCC.

Internal Services consists of two subprograms, namely Governance, Management and Oversight Services, and Resource Management Services.







## ➤ **OPERATING CONTEXT**

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## **TRENDS, CHALLENGES AND OPPORTUNITIES**

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Several trends have the potential to influence the NCC's operational environment in the coming years. The following trends have been identified as having the greatest potential impact on the NCC.

### **ECONOMY**

The Canadian economy is continuing to grow at a modest rate. Federal and provincial commitments to deficit elimination have had an impact in terms of economic context for the public sector, including the NCC. Given the federal government's priority to return to a balanced budget, operating budgets within federal departments and agencies will not increase in the near future. In the current economic context, the NCC must continue to explore new ways of operating, such as implementing the Corporate Financial Sustainability Strategy, employing reasonability testing prior to project development and implementation, and exploring private sector funding and cost-sharing opportunities.

### **GOVERNMENT AND POLITICS**

At the federal level, ongoing priorities remain to balance budgets, improve real gross domestic product, increase employment and expand investment in infrastructure. Improving public sector performance and accountability have become increasingly important for the federal government, with a mounting focus on openness, transparency and public service renewal. As part of its efforts in this area, the NCC is actively reviewing its governance and business processes to ensure the highest standards of openness and transparency.

### **SOCIETY**

Significant demographic and cultural shifts are occurring globally and nationally. The most significant trends are an aging population, an increase in immigration and high population growth in major metropolitan centres. To adapt to these population trends, the NCC must re-examine how it delivers certain programs and services. For example, the NCC will continue to take into consideration universal accessibility requirements for the aging population.

In addition, increasing demands for openness and transparency, coupled with rapid advances in information technology, affect how the NCC communicates with the public and delivers its programs and services. To communicate its value-added role as the planner, custodian and steward of Canada's Capital Region, the NCC will review communication strategies, and leverage different communications tools, approaches and messaging.

### **URBAN PLANNING AND INFRASTRUCTURE**

Urbanization is an important global trend that has shaped economic growth in recent years. City regions are becoming increasingly central to modern life, and continued urbanization in advanced economies is projected to be the highest driver of infrastructure development and rehabilitation.

With the increasing importance of infrastructure investment in today's economy, the NCC continues to play a vital role in Canada's Capital Region, through its long-term planning and stewardship functions, as well as through the federal land use, design and transaction approval process. With increasing population in the urban areas of Canada's Capital Region, the NCC will continue to monitor urban development in the Capital and assess the impact of densification, development and rehabilitation on its lands.

### **ENVIRONMENT**

Projected growth in population, as well as urbanization and industrialization, are likely to continue to put pressure on the environment. Through its stewardship role, the NCC will continue to preserve and protect the Capital Region's natural assets, and ensure their sustainability for current and future generations.

### **PARTNERSHIPS**

Increasingly, countries are using public-private partnership models for capital procurement and infrastructure projects, and Canada has made progress in the promotion, usage and implementation of these types of partnerships. The key shift in global and national partnering trends points to opportunities for the NCC to better leverage private sector funding and to innovate in the delivery of its projects.

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## KEY CORPORATE RISKS

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A corporate risk profile exercise identified three risks as having the greatest potential to influence the NCC's operating context.

### Corporate Transition

Corporate transition risks relate to the NCC's ability to optimize its resources and operations, as it transitions to a more focused mandate, following the transfer of some of its responsibilities to Canadian Heritage. Corporate transition risks are also related to the NCC's renewal of senior executive positions, following the retirement of several executives. The measure taken to mitigate this risk is to review and streamline executive management and organizational structures to ensure continued efficiency and long-term sustainability.

### Capacity

Capacity risks relate to the NCC's ability to have sufficient human and financial resources to effectively deliver its mandate. To mitigate this risk, the NCC examines new ways of doing business, implements the Corporate Financial Sustainability Strategy, leverages private sector funding, reviews governance and project management processes, and plans and monitors human resources.

### Reputation and Influence

Reputation and influence risks relate to the NCC's ability to improve and foster a positive reputation, and influence its partners, stakeholders and the public. Mitigation measures for these risks include being a value-added partner with all levels of government and the private sector, increasing the corporation's participation in partnerships, exercising influence in urban development and capital projects, and implementing a proactive communications strategy.

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## KEY PLANNING CONSIDERATIONS

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The following outlines key considerations for the 2014–2015 to 2018–2019 planning period.

### Financial Context

In 2014–2015, NCC capital appropriations are estimated at \$24 million, operating appropriations at \$65 million, and revenues such as leasing, easements, sponsorship and other revenues will likely reach \$30 million.

The NCC will continue to implement measures as part of the Deficit Reduction Action Plan and the Corporate Financial Sustainability Strategy to manage within its allocated resources.

### Corporate Financial Sustainability Strategy

To ensure sound financial management, the NCC is implementing the Corporate Financial Sustainability Strategy, which focuses on finding budget efficiencies, and optimizing processes and assets.



## ➤ **STRATEGIC DIRECTIONS, PRIORITIES, COMMITMENTS AND KEY EXPECTED OUTPUTS**

Each year, the NCC board of directors establishes the strategic directions of the NCC. These are grounded in the NCC's mission of creating national pride through Canada's Capital Region. The strategic directions for the 2014–2015 to 2018–2019 planning period are the following:

- **Optimize NCC assets to ensure that the heart of Canada's Capital Region and its shorelines are vibrant and inspire Canadians.**
- **Conserve heritage, cultural and natural assets and landscapes in Canada's Capital Region.**

To achieve these strategic directions, the NCC will focus its efforts in large part on initiatives that support the first strategic direction (i.e. to optimize NCC assets and make Canada's Capital Region vibrant and inspiring for Canadians). The NCC's focus will also centre on the heart of the Capital Region and its shorelines, the home to many of Canada's political, historical and cultural institutions, and natural sites that form memorable images in the minds of Canadians and visitors.

The NCC will concentrate on five priorities over the planning period. These priorities reflect the direction provided by the board of directors, and take into account the government priorities, trends occurring in the NCC's environment and key risks for the corporation. They also align with the corporation's 50-year vision for Canada's Capital Region, as guided by the Plan for Canada's Capital: to create a capital that is welcoming, diverse and sustainable, at the heart of Canadian democracy, and a living image of Canada's culture, values and accomplishments. The NCC's five priorities for the planning period are the following:

- **Make LeBreton Flats a world-class destination.**
- **Offer public access and new connections for Canadians to discover the shorelines.**
- **Complete the Capital Urban Lands Master Plan and National Interest Land Mass update.**
- **Support the final design and construction of national commemorations.**
- **Be a value-added partner in Canada's Capital Region.**

In addition to these five priorities, the NCC will pursue other commitments over the planning period in support of the delivery of its mandate and the two strategic directions. For these other commitments, the NCC will seek to consolidate its business processes to improve efficiencies in the delivery of its programs, services and initiatives.

The following section summarizes the specific plans that the NCC will undertake for its five priorities over the planning period.

### **PRIORITY 1:**

**Make LeBreton Flats a world-class destination.**

To ensure that LeBreton Flats contributes to a vibrant capital region, the NCC's priority is to enhance the visual appeal and accessibility of the site, following decontamination efforts. The NCC will also develop innovative ways to make LeBreton Flats an inspiring and world-class destination in the heart of Canada's Capital Region.

## ➤ KEY EXPECTED OUTPUTS

### **LeBreton Flats**

#### **Short-Term Targets (2014–2015)**

- Begin implementing the project concept to enhance visual appeal and accessibility, with substantial completion by September 2015.
- Complete "Phase 1: Feasibility and Due Diligence," to define the project scope to renew the long-term vision and plan for LeBreton Flats, and develop a commercial solicitation proposal.

#### **Long-Term Targets**

- By the end of 2015, secure board of director approval for Phase 1.
- By the end of 2017, complete "Phase 2: Project Development," to determine the optimal project delivery model and preferred proponent.

### **PRIORITY 2:**

**Offer public access and new connections for Canadians to discover the shorelines.**

To ensure that Canadians can access and discover the natural and historical features in the heart of Canada's Capital Region, the NCC's priority is to optimize public access and improve connectivity along the shorelines of the Rideau Canal and Ottawa River. As part of its efforts, the NCC will create linkages to connect key areas and destinations along the shorelines, such as the Bronson Pulp Mill ruins and Richmond Landing. It will also work with the private sector to facilitate the implementation of projects to enliven and bring more vitality to the shorelines, and collaborate with public- and private-sector partners as redevelopment plans are advanced and approved for the Domtar properties at Chaudières and Albert islands.

## ➤ KEY EXPECTED OUTPUTS

### **Bronson Pulp Mill Ruins Public Access**

#### **Short-Term Target (2014–2015)**

- Complete the design framework for the project.

#### **Long-Term Target**

- By spring 2017, open the Bronson Pulp Mill ruins area for public use.



### **Richmond Landing Public Access**

#### **Short-Term Target (2014–2015)**

- Complete the design framework for the project.

#### **Long-Term Target**

- By spring 2017, open the Richmond Landing area for public use.

### **Shoreline Projects**

#### **Short-Term Targets (2014–2015)**

- Support the final year of private-sector-initiated pilot projects along the Rideau Canal, and assess the results of the three-year project to determine next steps for future years.
- Launch phase 2 of the shoreline projects, and collaborate with potential private sector partners to identify projects for implementation along the Ottawa River.

#### **PRIORITY 3:**

**Complete the Capital Urban Lands Master Plan and National Interest Land Mass update.**

To guide the long-term development, conservation and improvement of urban lands that play a major role in contributing to a vibrant and inspiring capital region, the NCC's priority is to complete the Capital Urban Lands Master Plan. The NCC will also complete an update of the NILM and an exercise to optimize its non-NILM land assets.

### ➤ **KEY EXPECTED OUTPUTS**

#### **Capital Urban Lands Master Plan**

##### **Short-Term Target (2014–2015)**

- Obtain board of director approval of the Capital Urban Lands Master Plan, including the three sector plans and the Parkways Policy.

##### **Long-Term Target**

- By 2015–2016, complete the commissioning plan for the Capital Urban Lands Master Plan.

#### **NILM Update and Non-NILM Lands Optimization**

##### **Short-Term Targets (2014–2015)**

- Complete the NILM update.
- Implement a NILM update action plan, as well as asset management plans for non-NILM lands.



**PRIORITY 4:**

Support the final design and construction of national commemorations.

The NCC's priority is to continue to facilitate and support the Government of Canada's plans for national commemorations and the 150th anniversary of Confederation. As part of its efforts, the NCC will exercise its land use and design authorities for establishing national commemorative monuments to be built in the heart of the Capital Region. It will also provide technical expertise and project management for construction services in establishing national commemorative monuments, including the War of 1812 Monument, the National Holocaust Monument and the Memorial to the Victims of Communism.

➤ **KEY EXPECTED OUTPUTS**

**War of 1812 Monument**

**Short-Term Target (2014–2015)**

- Complete the monument installation and all site work.

**National Holocaust Monument**

**Short-Term Targets (2014–2015)**

- Complete the development phase for the National Holocaust Monument.
- Complete decontamination work at the future site of the National Holocaust Monument.

**Long-Term Target**

- By fall 2015, substantially complete the installation of the National Holocaust Monument.

**Memorial to the Victims of Communism**

**Short-Term Target (2014–2015)**

- Complete any necessary work for the Memorial to the Victims of Communism, as set out in the memorandum of understanding with Canadian Heritage.

**Long-Term Target**

- By fall 2015, substantially complete the installation of the Memorial to the Victims of Communism.

**PRIORITY 5:**

Be a value-added partner in Canada's Capital Region.

Central to everything the NCC will undertake is being a value-added partner that contributes to achieving enhanced results. The NCC will pursue this priority when it leads initiatives for the continued planning and building of Canada's Capital Region, as well as when it collaborates with others on initiatives that have a direct impact on the Capital Region.

➤ **KEY EXPECTED OUTPUTS**

**Value-Added Partnership Action Plan**

**Short-Term Target (2014–2015)**

- Finalize an action plan to integrate the idea of value-added partnership as a central element for the organization.

**Long-Term Target**

- At the beginning of 2015–2016, pursue implementation of the value-added partnership action plan.

The following sections summarize the specific plans that the NCC will deliver for its other commitments over the planning period.

### **STRATEGIC DIRECTION:**

**Optimize NCC assets to ensure that the heart of Canada's Capital Region and its shorelines are vibrant and inspire Canadians**

The NCC will undertake the following specific plans during the upcoming planning period to optimize its assets, ensure connections, and make the heart of Canada's Capital Region vibrant and inspiring.

### **CYCLING INITIATIVES**

The NCC will ensure that its pathways and trails connect to key locations in the heart of the Capital Region, while not impeding motor vehicle traffic. The delivery model for the Sunday Bikedays program will be evaluated, while securing sponsors and partners to ensure its long-term sustainability. Concurrently, the bike share program (Capital BIXI) in the core area of Ottawa and Gatineau will be transferred to the private sector or to public partners following the 2015 bike share season.

## ➤ KEY EXPECTED OUTPUTS

### **Sunday Bikedays**

#### **Short-Term Target (2014–2015)**

- Identify corporate sponsors and volunteer partnerships to ensure the continued successful delivery of the Sunday Bikedays program.

### **Bike Share Program (Capital BIXI)**

#### **Short-Term Target (2014–2015)**

- Complete all steps to offer the bike share program to the private sector or public partners.

#### **Long-Term Target**

- Transfer the bike share program to the private sector or public partners immediately following the 2015 bike share season, at the latest (transfer completed in April 2014).

### **TRANSPORTATION PLANNING**

During the upcoming planning period, the NCC will collaborate with partners on key transportation files in Canada's Capital Region, such as the City of Ottawa's light rail transit.

**STRATEGIC DIRECTION:**

**Conserve heritage, cultural and natural assets and landscapes in Canada's Capital Region**

The NCC will undertake the following specific plans during the upcoming planning period to maintain and safeguard nationally significant natural environments, built heritage and real property assets.

**STEWARDSHIP OF LANDS AND PROPERTIES**

As steward of lands and properties, the NCC will maintain its level of effort to ensure that its portfolio of assets is managed, maintained, rehabilitated and protected. For example, it will invest in the rehabilitation of and improvements to Nepean Point and the official residences, particularly at the Rideau Hall campus, to address life cycle, and health and safety issues. The NCC will also contribute to the City of Ottawa's Confederation Boulevard project on Sussex Drive to enhance and link this important landmark to the heart of the Capital Region, and collaborate with foreign governments to secure sites for new diplomatic missions.

➤ **KEY EXPECTED OUTPUTS**

**Nepean Point Rehabilitation**

**Short-Term Target (2014–2015)**

- Initiate the rehabilitation project.

**Long-Term Target**

- By spring 2017, complete the rehabilitation of Nepean Point.

**Official Residences**

**Short-Term Target (2014–2015)**

- Undertake required projects to maintain, rehabilitate, and improve the health, safety and security of the official residences.

**Long-Term Target**

- By 2015–2016, complete the redevelopment phase of the operations zone at the Rideau Hall campus.

**Sustainable Agriculture**

**Short-Term Target (2014–2015)**

- Finalize a planning framework to realize sustainable agriculture objectives for the Greenbelt.

**Confederation Boulevard Project**

**Short-Term Target (2014–2015)**

- Contribute to the City of Ottawa's Confederation Boulevard project on Sussex Drive between King Edward Avenue and St. Patrick Street.

### ENVIRONMENTAL PROTECTION AND CONSERVATION

As custodian and steward of federal lands in Canada's Capital Region, the NCC conserves, protects and manages its lands, green spaces, urban parks, Gatineau Park and the Greenbelt for the enjoyment and appreciation of current and future generations. The focus moving forward will be to decontaminate properties for which federal funding was acquired to undertake this activity, manage invasive species, such as the emerald ash borer which is affecting urban forests, and protect ecological corridors and map habitats of species at risk in the Greenbelt and on urban lands.

#### ➤ KEY EXPECTED OUTPUTS

##### Decontamination of NCC Lands

###### Short-Term Targets (2014–2015)

- Complete site assessments and risk/remediation projects on NCC lands.

##### Management of Invasive Species

###### Short-Term Target (2014–2015)

- Initiate a multi-year management plan for dead and dying trees that pose a risk to public safety and that are located in urban forests affected by the emerald ash borer.

### OUTDOOR EXPERIENCE

The NCC will promote the use of its natural and built assets as stages for national events and celebrations, and as places to showcase and celebrate Canadian history, and to increase public enjoyment and appreciation. Assets include Gatineau Park, the Greenbelt, urban parks, shorelines, green spaces, the Rideau Canal Skateway and other recreational venues. As part of its efforts, the NCC will also seek to enhance revenue-generating opportunities.

#### ➤ KEY EXPECTED OUTPUTS

##### Revenue Generation

###### Short-Term Target (2014–2015)

- Identify opportunities and define targets and an action plan to enhance revenue generation.

###### Long-Term Target

- By the end of 2018–2019, maximize third-party revenue-generating events on NCC lands.

### Gatineau Park and Greenbelt Recreation Offer

#### Short-Term Target (2014–2015)

- Maintain the visitor experience in the Greenbelt by addressing issues related to the end of the life cycle for visitor facilities.

#### Long-Term Targets

- By 2016–2017, rehabilitate visitor amenities in Gatineau Park's Philippe Lake and Pontiac sectors to increase site visitation and use.
- By 2016–2017, leverage the potential to generate revenue in Gatineau Park by maintaining/enhancing the recreation offer for hiking, biking and snowshoeing.

### Corporate Commitments

The NCC will undertake the following specific plans during the upcoming planning period to maximize the corporation's service offer in order to improve efficiencies and support business operations.

### CORPORATE GOVERNANCE, MANAGEMENT AND OVERSIGHT

As part of corporate governance, management and oversight functions, a strategic approach for communications will be developed and implemented to ensure that corporate communications are proactive and targeted to key audiences, while also communicating the NCC's roles as planner, custodian and steward of Canada's Capital Region. In addition, the Government plans to introduce legislation to amend the *National Capital Act* to enhance the NCC's authorities on real property transactions.

### ➤ KEY EXPECTED OUTPUTS

#### Strategic Communications

##### Short-Term Target (2014–2015)

- Review internal and external communications strategies, and develop tools to proactively communicate the NCC's value proposition, key assets and service offer, and to proactively respond to misleading media information.

### RESOURCE MANAGEMENT

The NCC will implement efficiencies and cost savings related to its internal resource management, pursue measures under the Corporate Financial Sustainability Strategy, and undertake an optimization exercise, which will review business processes related to financial operations and management.

### ➤ KEY EXPECTED OUTPUTS

#### Business Optimization Exercise

##### Short-Term Target (2014–2015)

- Finalize the review of key financial business processes, and secure the approval of new solutions.

#### Accommodations Strategy

##### Short-Term Target (2014–2015)

- Review options to rationalize NCC satellite offices.

##### Long-Term Target

- By 2016–2017, determine options to optimize the NCC's long-term accommodation needs for its headquarters.





## ➤ **FINANCIAL TABLES**

## OPERATING BUDGET FOR THE YEARS ENDING MARCH 31, 2013 TO 2015

(IN THOUSANDS OF DOLLARS)

### FUNDING

	2014-2015 Budget	2013-2014 Budget	2013-2014 Forecast	2013-2014 Variance	2012-2013 Budget	2012-2013 Actual	2012-2013 Variance
Operating appropriations	64,737	72,153	77,061	4,908	92,331	81,576	(10,755)
Revenues	29,553	29,750	32,338	2,588	31,067	37,769	6,702
Funding from the Acquisition and Disposal Fund	626	622	304	(318)	622	327	(295)
	94,916	102,525	109,703	7,178	124,020	119,672	(4,348)

### EXPENDITURES

Capital Planning	3,530	4,799	6,057	(1,258)	6,227	4,766	1,461
Capital Stewardship and Protection	74,080	61,998	52,378	9,620	75,408	52,212	23,196
Capital Experience	0	20,132	20,918	(786)	28,367	29,637	(1,270)
Internal Services	30,277	28,717	31,608	(2,891)	29,936	29,838	98
	107,887	115,646	110,961	4,685	139,938	116,453	23,485

### EXCESS OF (EXPENDITURES OVER FUNDING) FUNDING OVER EXPENDITURES

(12,971)	(13,121)	(1,258)	11,863	(15,918)	3,219	19,137
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### CARRY-OVER AT BEGINNING OF YEAR

56,412	47,856	57,670	9,814	54,186	62,148	7,962
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Realignment between capital  
and operating carry-over

(10,000)	0	0	0	0	(7,697)	(7,697)
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### CARRY-OVER AT END OF YEAR

33,441	34,735	56,412	21,677	38,268	57,670	19,402
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## ➤ CAPITAL BUDGET FOR THE YEARS ENDING MARCH 31, 2013 TO 2015

(IN THOUSANDS OF DOLLARS)

### ➤ FUNDING

	2014-2015 Budget	2013-2014 Budget	2013-2014 Forecast	2013-2014 Variance	2012-2013 Budget	2012-2013 Actual	2012-2013 Variance
Capital appropriations	23,630	37,565	33,008	(4,557)	32,540	27,258	(5,282)
Funding from the Acquisition and Disposal Fund	4,000	4,000	1,855	(2,145)	5,000	868	(4,132)
	27,630	41,565	34,863	(6,702)	37,540	28,126	(9,414)

### ➤ EXPENDITURES

#### Capital Stewardship and Protection

Rockcliffe Parkway <sup>1</sup>	0	2,420	2,607	(187)	2,986	5,616	(2,630)
Confederation Boulevard program	3,234	2,100	1,180	920	2,292	1,827	465
Automated parking management system	1,300	600	0	600	0	0	0
Property rehabilitation, Sussex Drive	0	1,780	2,224	(444)	220	597	(377)
Building and site rehabilitation, Mackenzie King Estate	0	700	1,179	(479)	1,086	1,596	(510)
Official residences program	3,100	5,500	6,469	(969)	10,600	7,703	2,897
Rehabilitation program, rental properties	2,010	2,345	2,795	(450)	2,154	2,430	(276)
Greenbelt Research Farm	500	0	254	(254)	0	0	0
Redevelopment: 7 Clarence Street	1,275	0	0	0	0	0	0
LeBreton Flats redevelopment	6,666	5,567	3,209	2,358	291	2,461	(2,170)
Nepean Point rehabilitation	2,700	500	450	50	1,300	266	1,034
Site development, Bronson Pulp Mill	700	0	0	0	0	0	0
Site development, Richmond Landing	700	0	0	0	0	0	0
Gatineau Park rehabilitation program	470	800	1,623	(823)	803	1,525	(722)
Pathway and trail rehabilitation program	250	807	891	(84)	1,464	1,034	430
Other projects and programs	7,701	7,344	7,677	(333)	10,630	8,417	2,213
	30,606	30,463	30,558	(95)	33,826	33,472	354
Real property acquisitions	4,000	4,000	1,855	2,145	5,000	868	4,132
	34,606	34,463	32,413	2,050	38,826	34,340	4,486

### ➤ ALL PROGRAMS

Equipment	480	895	838	57	1,304	1,764	(460)
	35,086	35,358	33,251	2,107	40,130	36,104	4,026

### ➤ EXCESS OF (EXPENDITURES OVER FUNDING) FUNDING OVER EXPENDITURES

	(7,456)	6,207	1,612	(4,595)	(2,590)	(7,978)	(5,388)
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### ➤ CARRY-OVER AT BEGINNING OF YEAR

	17,606	13,541	15,994	2,453	9,959	16,275	6,316
Realignment between capital and operating carry-over	10,000	0	0	0	0	7,697	7,697

### ➤ CARRY-OVER AT END OF YEAR

	20,150	19,748	17,606	(2,142)	7,369	15,994	8,625
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1. On October 1, 2014, the Rockcliffe Parkway was officially renamed the Sir George-Étienne Cartier Parkway.

## ➤ STATEMENT OF FINANCIAL POSITION AS AT MARCH 31, 2013 TO 2019

(IN THOUSANDS OF DOLLARS)

### ➤ FINANCIAL ASSETS

	2012-2013 Actual	2013-2014 Forecast	2014-2015 Projection	2015-2016 Projection	2016-2017 Projection	2017-2018 Projection	2018-2019 Projection
Cash and cash equivalents	80,890	67,351	46,985	28,537	20,439	15,611	10,445
Cash and cash equivalents restricted to light rail transit	73,663	74,768	75,733	76,869	78,022	79,192	80,380
Accounts receivable	5,928	6,344	6,344	6,344	6,344	6,344	6,344
Investments	45,095	47,788	50,466	53,131	55,748	58,317	60,837
	<u>205,576</u>	<u>196,251</u>	<u>179,528</u>	<u>164,881</u>	<u>160,553</u>	<u>159,464</u>	<u>158,006</u>

### ➤ LIABILITIES

Accounts payable and accrued liabilities	24,518	22,332	22,332	22,332	22,332	22,332	22,332
Light rail transit	73,663	74,687	75,733	76,869	78,022	79,192	80,380
Provision for environmental cleanup	27,643	25,351	19,326	13,921	13,781	13,641	13,501
Employee future benefits	10,124	3,687	3,789	3,894	4,004	4,118	4,236
Deferred rental revenue	4,512	4,409	4,306	4,203	4,100	3,997	3,894
Other liabilities	4,652	4,229	4,040	3,851	3,662	3,473	3,284
	<u>145,112</u>	<u>134,695</u>	<u>129,526</u>	<u>125,070</u>	<u>125,901</u>	<u>126,753</u>	<u>127,627</u>

### ➤ NET FINANCIAL ASSETS

	<u>60,464</u>	<u>61,556</u>	<u>50,002</u>	<u>39,811</u>	<u>34,652</u>	<u>32,711</u>	<u>30,379</u>
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### ➤ NON-FINANCIAL ASSETS

Tangible capital assets	583,177	595,982	605,662	624,189	634,682	642,061	649,222
Prepaid expenses	2,772	3,017	3,017	3,017	3,017	3,017	3,017
Other non-financial assets	1,553	1,376	1,199	1,022	845	668	491
	<u>587,502</u>	<u>600,375</u>	<u>609,878</u>	<u>628,228</u>	<u>638,544</u>	<u>645,746</u>	<u>652,730</u>

### ➤ ACCUMULATED SURPLUS

	<u>647,966</u>	<u>661,931</u>	<u>659,880</u>	<u>668,039</u>	<u>673,196</u>	<u>678,457</u>	<u>683,109</u>
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# ➤ STATEMENT OF OPERATIONS AND ACCUMULATED SURPLUS FOR THE YEARS ENDING MARCH 31, 2013 TO 2019

(IN THOUSANDS OF DOLLARS)

	2012-2013 Actual	2013-2014 Forecast	2014-2015 Projection	2015-2016 Projection	2016-2017 Projection	2017-2018 Projection	2018-2019 Projection
➤ <b>REVENUES</b>							
Rental operations and easements	18,988	19,427	19,427	19,427	19,677	19,677	19,677
Interest	2,464	2,693	2,717	2,749	2,703	2,656	2,609
Sponsorship							
Monetary	1,496	1,161	0	0	0	0	0
Goods and services	174	120	0	0	0	0	0
Headquarters sublease	2,104	2,137	2,022	2,080	2,182	2,211	2,241
User access fees	2,462	1,900	1,900	1,900	1,900	1,900	1,900
Recoveries	5,284	4,835	2,918	2,180	2,263	2,148	972
Donations of antiques, works of art and monuments	4,277	0	0	0	0	0	0
Other revenues	1,341	678	1,086	1,071	646	646	40
Net gain on disposal of tangible capital assets	0	0	4,620	700	700	700	700
	38,590	32,951	34,690	30,107	30,071	29,938	28,139
➤ <b>EXPENSES</b>							
Capital Planning	4,861	6,057	3,530	2,341	2,342	2,342	2,342
Capital Stewardship and Protection	73,162	67,919	90,781	78,451	78,082	77,802	76,713
Capital Experience	34,876	22,967	0	0	0	0	0
Internal Services	30,980	32,112	30,797	31,128	31,122	31,165	31,221
	143,879	129,055	125,108	111,920	111,546	111,309	110,276
➤ <b>DEFICIT BEFORE FUNDING FROM THE GOVERNMENT OF CANADA</b>	(105,289)	(96,104)	(90,418)	(81,813)	(81,475)	(81,371)	(82,137)
➤ <b>FUNDING FROM THE GOVERNMENT OF CANADA</b>							
Parliamentary appropriations for operating expenditures	81,576	77,061	64,737	64,342	64,252	64,252	64,409
Parliamentary appropriations for tangible capital assets	27,258	33,008	23,630	25,630	22,380	22,380	22,380
	108,834	110,069	88,367	89,972	86,632	86,632	86,789
➤ <b>SURPLUS (DEFICIT) FOR THE YEAR</b>	3,545	13,965	(2,051)	8,159	5,157	5,261	4,652
➤ <b>ACCUMULATED SURPLUS AT BEGINNING OF YEAR</b>	644,421	647,966	661,931	659,880	668,039	673,196	678,457
➤ <b>ACCUMULATED SURPLUS AT END OF YEAR</b>	647,966	661,931	659,880	668,039	673,196	678,457	683,109



## STATEMENT OF CHANGE IN NET FINANCIAL ASSETS FOR THE YEARS ENDING MARCH 31, 2013 TO 2019

(IN THOUSANDS OF DOLLARS)

	2012-2013 Actual	2013-2014 Forecast	2014-2015 Projection	2015-2016 Projection	2016-2017 Projection	2017-2018 Projection	2018-2019 Projection
➤ <b>SURPLUS (DEFICIT) FOR THE YEAR</b>	3,545	13,965	(2,051)	8,159	5,157	5,261	4,652
Acquisition and improvement of tangible capital assets	(33,070)	(31,662)	(29,224)	(36,676)	(29,188)	(26,383)	(26,383)
Adjustment of tangible capital assets following a downward adjustment of the provision for the environmental cleanup of LeBreton Flats	11,896	0	0	0	0	0	0
Amortization of tangible capital assets	21,095	17,186	17,564	17,849	18,395	18,704	18,922
Net (gain)/loss on disposal of tangible capital assets	(433)	0	(4,620)	(700)	(700)	(700)	(700)
Proceeds from disposal of tangible capital assets	926	0	6,600	1,000	1,000	1,000	1,000
Writedowns of tangible capital assets	248	0	0	0	0	0	0
Loss on transfer of tangible capital assets to Canadian Heritage	0	1,671	0	0	0	0	0
	662	(12,805)	(9,680)	(18,527)	(10,493)	(7,379)	(7,161)
Change in prepaid expenses	497	(245)	0	0	0	0	0
Change in other non-financial assets	177	177	177	177	177	177	177
	674	(68)	177	177	177	177	177
➤ <b>INCREASE (DECREASE) IN NET FINANCIAL ASSETS</b>	4,881	1,092	(11,554)	(10,191)	(5,159)	(1,941)	(2,332)
➤ <b>NET FINANCIAL ASSETS AT BEGINNING OF YEAR</b>	55,583	60,464	61,556	50,002	39,811	34,652	32,711
➤ <b>NET FINANCIAL ASSETS AT END OF YEAR</b>	60,464	61,556	50,002	39,811	34,652	32,711	30,379

## ➤ STATEMENT OF CASH FLOWS FOR THE YEARS ENDING MARCH 31, 2013 TO 2019

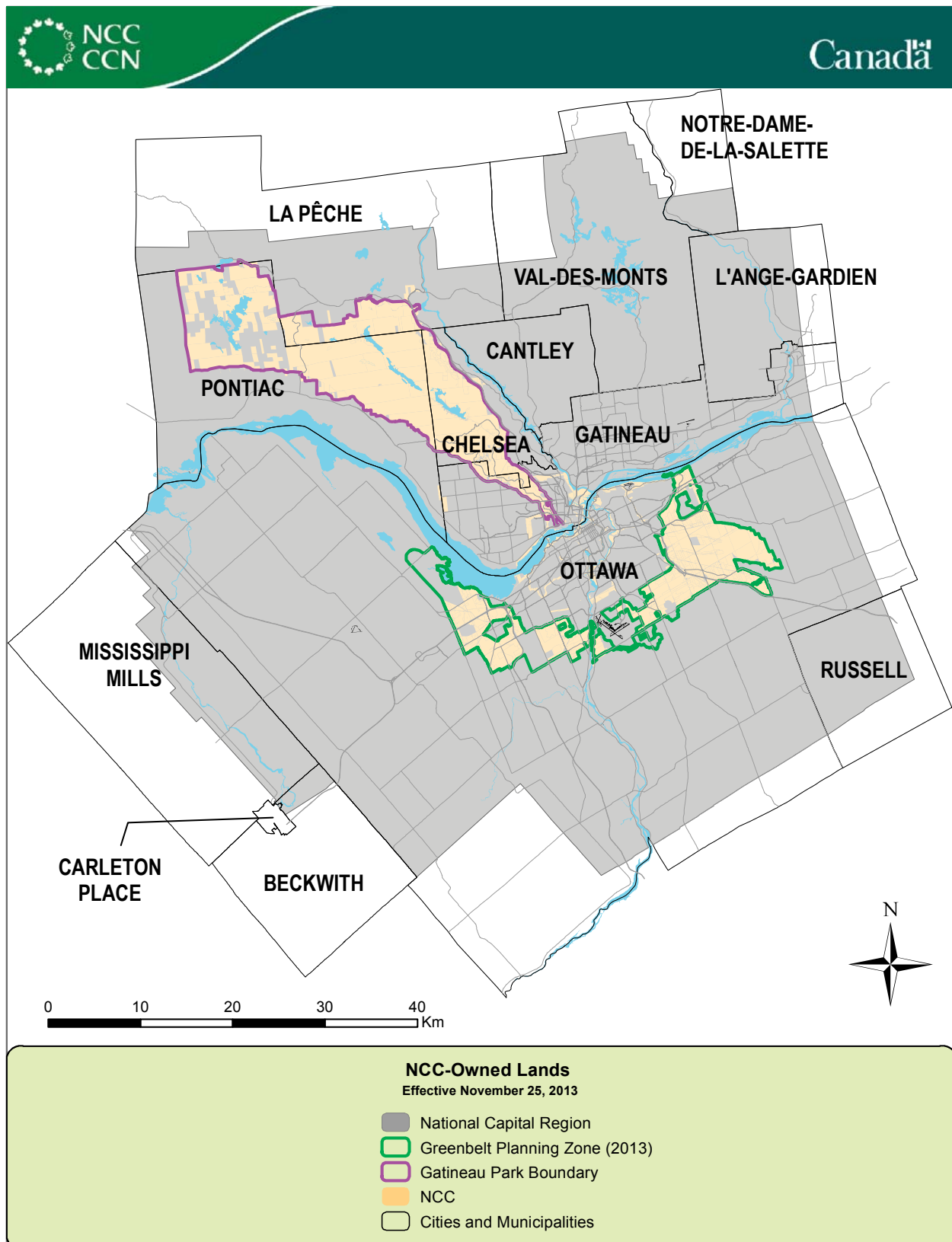
(IN THOUSANDS OF DOLLARS)

	2012-2013 Actual	2013-2014 Forecast	2014-2015 Projection	2015-2016 Projection	2016-2017 Projection	2017-2018 Projection	2018-2019 Projection
Cash flows provided (used) by operating activities	4,036	(10,522)	(12,913)	(475)	324	741	354
Cash flows provided (used) by capital activities	70,029	781	(3,810)	(14,172)	(4,652)	(1,830)	(1,812)
Cash flows provided (used) by investing activities	3,730	(2,693)	(2,678)	(2,665)	(2,617)	(2,569)	(2,520)
➤ <b>INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS</b>	77,795	(12,434)	(19,401)	(17,312)	(6,945)	(3,658)	(3,978)
➤ <b>CASH AND CASH EQUIVALENTS AT BEGINNING OF YEAR</b>	76,758	154,553	142,119	122,718	105,406	98,461	94,803
➤ <b>CASH AND CASH EQUIVALENTS AT END OF YEAR</b>	154,553	142,119	122,718	105,406	98,461	94,803	90,825

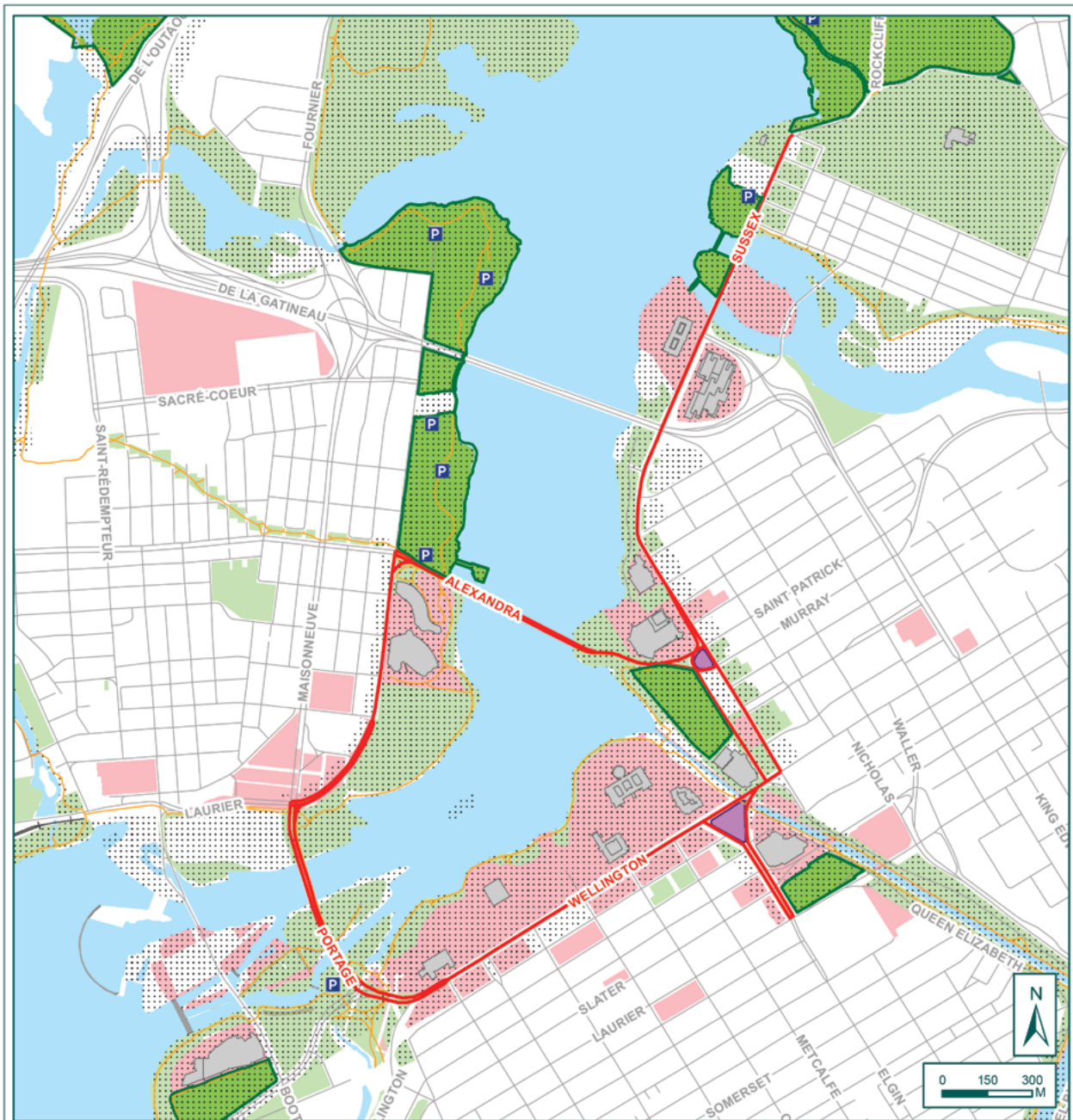




## ➤ **APPENDICES**







**Heart of Canada's Capital Region: Overview**

**Coeur de la région de la capitale du Canada : Vue générale**

2013-12-03

NCC Lands  
Terrains de la CCN

Other Federal Lands  
Autres terrains fédéraux

Capital Parks  
Parcs de la capitale

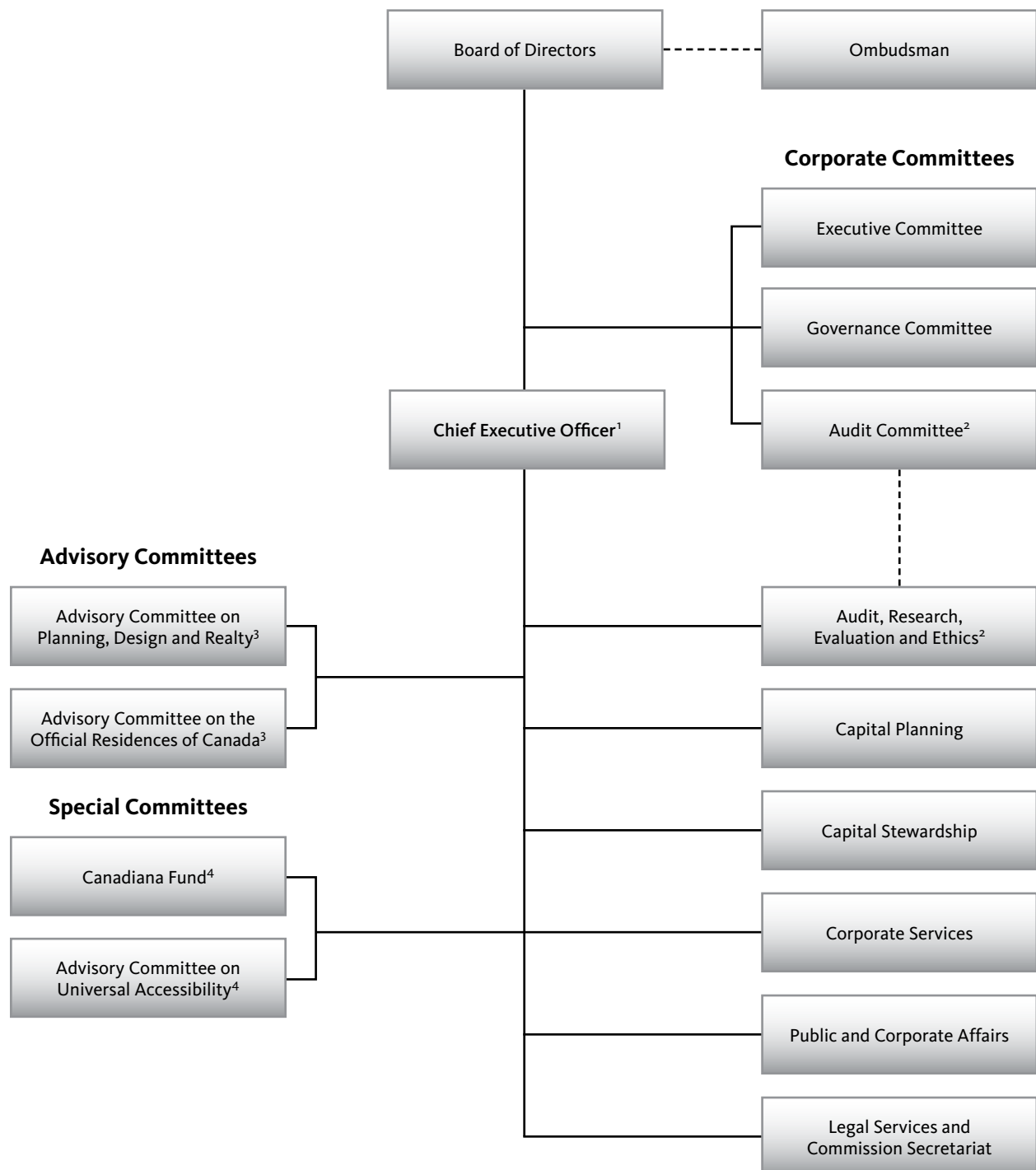
National Monuments  
Monuments nationaux

NIIM  
MTIN

NCC Parking  
Stationnement de la CCN

NCC Recreational Pathways  
Sentiers récréatifs de la CCN

Confederation Boulevard  
Boulevard de la Confédération



1. The chief executive officer is also a member of the board of directors.

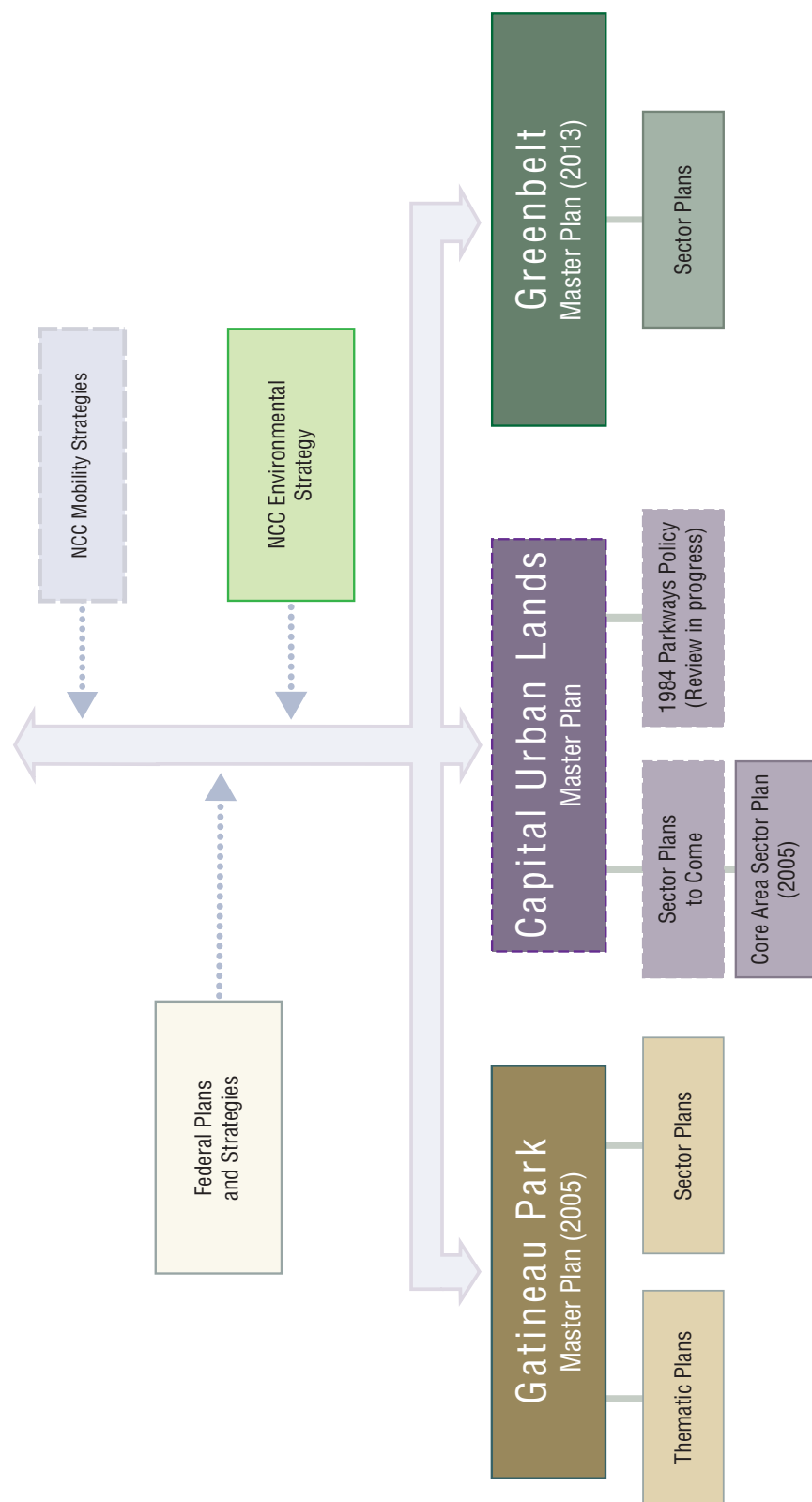
2. The audit function reports directly to the Audit Committee.

3. Members of the advisory committees are appointed by the board of directors.

4. Members of the special committees are appointed by the chief executive officer.

## CAPITAL PLANNING FRAMEWORK

### Guiding the Way to 2067: Plan for Canada's Capital



Last updated in December 2013

## PLANNING HIERARCHY

### Strategic/Policy Plan

A strategic/policy plan provides broad objectives and strategies that direct the future development, management and programming of all federal lands within Canada's Capital Region. A strategic/policy plan is approved by the board of directors. The 1999 Plan for Canada's Capital is an example of a strategic/policy plan. A strategic/policy plan takes into consideration the NCC's mandate and that of federal departments in Canada's Capital Region; approved federal plans, policies and strategies; relevant social, economic and environmental matters; and regional or local official plans. The high-level goals defined in a strategic/policy plan are further refined in master and sector plans.

### Master Plan

A master plan is a land use plan, approved by the board of directors, that defines in further detail the high-level directions expressed in the Plan for Canada's Capital for an extensive set or portfolio of federal lands in Canada's Capital Region (e.g. the Greenbelt, Gatineau Park and urban land areas). It provides development and land use objectives, as well as specific policies and strategies, including a system for designating lands, land uses and visitor programming opportunities. A master plan reflects the NCC's mandate and that of any other federal custodian departments within the planning area; approved planning documents (e.g. strategic/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. Approved by the board of directors, a sector plan 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, as well as environmental, traffic flow, heritage and visitor objectives. A sector plan also provides a framework to direct management actions and resolve specific planning issues. A sector plan takes into account the NCC's mandate and that of any other federal custodian department within the planning area; approved planning documents (e.g. strategic/policy and master plans); relevant social, economic and environmental matters; and regional or local official plans. These plans are integrated within the master plan.

### Area Plan

An area plan is a land use plan that articulates development and management recommendations for a smaller group of properties of similar planning vocation. Approved by the board of directors, an area plan identifies the specific land uses, access and traffic flow, 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. It also provides implementation strategies associated with specific proposals. An area plan takes into consideration the NCC's mandate and that of any other federal custodian department within the planning area; approved planning documents (e.g. strategic/policy, master and sector plans); relevant social, economic and environmental matters; and regional or local official plans.

### National Capital Region

The geographic area defined in the *National Capital Act* where the NCC has planning and development authority on federally owned land. The National Capital Region is also referred to as Canada's Capital Region.

## **PLAN DESCRIPTIONS**

### **Overall**

The NCC planning hierarchy is governed by the 1999 Plan for Canada's Capital. This plan outlines the way in which federal lands in the Capital Region will be used and developed, while three master plans guide the development of the Greenbelt, Gatineau Park and the Capital's urban lands. Sector and area plans are used for smaller geographic areas or sites.

### **Plan For Canada's Capital**

The 1999 Plan for Canada's Capital is the federal government's lead policy statement on the physical planning and development of the Capital over a 50-year period. 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); and Capital links (scenic entries, interprovincial access, parkways). The updated Plan for Canada's Capital (Horizon 2067), along with the 10-year action plan, is expected to be approved in 2014–2015.

### **Greenbelt Master Plan**

The Greenbelt Master Plan emphasizes the long-term preservation of the Greenbelt and its relevance to the Capital. The Board of Directors approved a renewed master plan in November 2013. It will guide how the Greenbelt will be used, managed and protected over

the next 50 years, and takes into account the different roles of the Greenbelt: its primary environmental role; its secondary roles in the practice of sustainable agriculture, and support for Capital experiences and recreation; and its tertiary role in the accommodation of facilities (e.g. federal facilities and non-federal facilities, as well as transportation and infrastructure).

### **Gatineau Park Master Plan**

The Gatineau Park Master Plan is a planning tool that sets out the long-term vision, strategic directions and objectives for the development, use and management of Gatineau Park. The highest priority of the park is the maintenance 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), and proposals for each sector of the park, as well as tools to implement the plan.

### **Capital Urban Lands Master Plan**

The first Capital Urban Lands Master Plan, to be finalized by the end of 2014–2015, will express strategic directions, guidelines and development proposals related to the long-term vision for urban lands in the Capital.

### **Commissioning Plans**

Once plans are approved, the NCC prepares commissioning plans that define how and when the objectives of a particular plan will be realized.



(IN THOUSANDS OF DOLLARS)

	2013–2014 Forecast	2014–2015 Projection	2015–2016 Projection
<b>Roads and Bridges</b>			
Pavement and retaining wall rehabilitation, Rockcliffe Parkway <sup>1</sup>	2,607	0	0
Confederation Boulevard program	1,180	3,234	2,200
Automated parking management system	0	1,300	0
Rehabilitation, other roads and bridges	3,044	10	1,620
<b>Historical Properties</b>			
Property rehabilitation, Sussex Drive	2,224	0	1,835
Building and site rehabilitation, Mackenzie King Estate	1,179	0	0
Official residences program	6,469	3,100	3,100
Property rehabilitation, 161 Middle Street	470	585	0
Rehabilitation, other historical properties	1,959	1,018	0
<b>Rental Properties</b>			
Rehabilitation program, rental properties	2,795	2,010	2,060
Greenbelt Research Farm	254	500	300
Redevelopment: 7 Clarence Street	0	1,275	525
<b>Development Properties</b>			
LeBreton Flats redevelopment	3,209	6,666	8,497
Rehabilitation, other development properties	166	0	575
<b>Green Assets</b>			
Nepean Point rehabilitation	450	2,700	1,200
Site development, Bronson Pulp Mill	0	700	3,000
Site development, Richmond Landing	0	700	3,000
Gatineau Park rehabilitation program	1,623	470	1,315
Pathways and trail rehabilitation program	891	250	375
Other green asset projects and programs	927	255	975
<b>Other</b>			
Recreational facilities	739	600	200
Other projects and programs	372	5,233	6,741
	<u>30,558</u>	<u>30,606</u>	<u>37,518</u>

1. On October 1, 2014, the Rockcliffe Parkway was officially renamed the Sir George-Étienne Cartier Parkway.

