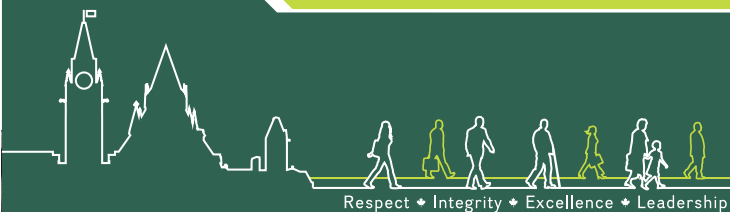




Public Works and
Government Services
Canada

Travaux publics et
Services gouvernementaux
Canada



Serving
GOVERNMENT,
Serving
CANADIANS.

THE Long Term Vision AND Plan

Annual Report
2014-2015

THE DRIVE TO CENTRE BLOCK

Canada 

About This Report

OUR COMMITMENT TO TRANSPARENCY AND ACCOUNTABILITY

The Long Term Vision and Plan Annual Report for the 2014-2015 fiscal year documents the significant work that has been undertaken and the major milestones that have been achieved in advancing the Long Term Vision and Plan (LTVP).

The LTVP was developed as a long-term strategy composed of a Vision, a set of Principles and a Demonstration Plan that serve as a tool to help guide future development proposals and address changing priorities. As a guidance document it is reviewed and updated regularly and is supported by a comprehensive implementation framework comprising of rolling five-year programs of work and government approved projects. Only projects in the current five-year program of work are approved and funded. Remaining elements of the plan are subject to adjustment and are not approved or funded.

This Annual Report is a component of the Parliamentary Precinct Branch's commitment to transparency and accountability in achieving the objectives of the LTVP. It details progress overall, outlines project accomplishments, provides a full picture of how the funds invested in the LTVP have been spent, and demonstrates that this investment has provided good value for money in achieving the objectives that are important to Canadians.

Section 1 outlines the LTVP—what it is, why it is important, and how it is delivered.

Section 2 provides an overview of LTVP progress and outlines the work that has been undertaken in FY 2014-2015. Two specific projects are showcased to demonstrate the complexities of this work and highlight the exceptional results.

Section 3 provides detailed LTVP financial information for FY 2014-2015.

Section 4 is a series of annexes, including project sheets for six major capital projects and LTVP risk management assessment and strategies.





A MESSAGE FROM THE

Assistant Deputy Minister



As Assistant Deputy Minister of the Parliamentary Precinct Branch (PPB), it is with great pride that I present the Long Term Vision and Plan Annual Report for the 2014-2015 fiscal year.

In 2007, the Long Term Vision and Plan (LTVP) was updated to address the long term accommodation requirements of Parliamentarians as well as the deteriorating condition of the buildings and lands they occupy. Today, the LTVP continues to address current priorities, updated accommodations requirements and evolving security enhancements. Since its inception, PPB has consistently demonstrated a solid track record in the preservation and rehabilitation of heritage assets and service excellence.

Over the last fiscal year, PPB worked diligently with our Parliamentary Partners—the Senate of Canada, the House of Commons and the Library of Parliament—to make significant progress in completing projects and advancing the goal of preserving and modernizing Canada's Parliament Buildings. An increasingly important element of the LTVP continues to be the need to address and incorporate evolving and increasing security requirements while keeping a balance between safety, security, access for Canadians and heritage preservation.

This fiscal year saw the completion of a major LTVP rehabilitation project. The historic Sir John A. Macdonald building was thoroughly restored and repurposed, and is now ready for parliamentary use. This award-winning building, immediately across from Parliament Hill, will permanently replace West Block's Confederation Room 200 and provide dignified, functional space for ceremonial and parliamentary functions, as well as state-of-the-art conference and meeting facilities.

The Sir John A. Macdonald rehabilitation was completed on time, on scope, and on budget—the result of good planning, sound stewardship, skilful management, innovative approaches, and careful oversight by the project team. PPB continues to adopt practices, standards and process to ensure the efficient and effective planning and implementation of current and future LTVP projects. Be it leveraging lessons learned, partnering with universities, or working with the industry; it is our goal to maintain and improve upon our track record of delivering successful projects. This year was no exception as all LTVP major projects achieved their time, scope, and budget targets for the fiscal year.

The economic benefits of the LTVP are significant. The six major crown projects (East Block, Government Conference Centre, Sir John A. Macdonald, Wellington Building, West Block, and Visitor Welcome Centre Phase 1) are expected to generate over 25,000 direct and indirect private sector jobs. These will be generated through contracts with small, medium and large companies. And as


a major national tourist destination, the fully rehabilitated Parliament buildings with improved visitor engagement facilities, are expected to enhance tourism in the Nation's capital.

Preserving, rehabilitating and modernizing the largest concentration of federally designated heritage properties in all of Canada, while ensuring that Parliament continues to function uninterrupted, required a massive program of work and the sequencing of large complex projects over the last decade. These successful projects and the extensive expertise that PPB has developed during the process, has earned international recognition from organizations looking to learn from our experiences as they plan large-scale rehabilitation of their own heritage government buildings. PPB continues to deepen these relationships, exchanging information, lessons learned, and best practices in undertaking this specialized work.

This Annual Report sets out the LTVP achievements to date and more specifically over the last fiscal year. Many of the initial projects of the LTVP have been completed or are nearing completion. These projects, to create interim and permanent accommodations, needed to be in place in prior to launching the major work of rehabilitating the main heritage buildings. With the Sir John A. Macdonald building now complete and ready for Parliamentary use, and the completion of West Block, Wellington Building, and the Government Conference Centre all within the next three years, the LTVP is ready to advance the Centre Block Rehabilitation Project —the largest and most complex project, the centrepiece of the Parliamentary Precinct, and the cornerstone of the LTVP.

PPB's sound stewardship of our country's built heritage, financial resources, and natural environment means that these iconic national treasures will be preserved, maintained, modernized and secured for the benefit of all Canadians well into the next century.

We are very proud of PPB's accomplishments and service excellence over this past fiscal year. From planning and construction, to delivery and ongoing operations, the combined effort of the entire PPB team ensures that Parliament will continue to have the facilities it needs to serve Canadians. We look forward with enthusiasm and dedication to the work ahead.



Rob Wright
Assistant Deputy Minister
Parliamentary Precinct Branch



CENTRE BLOCK'S PEACE TOWER



THE PEACE TOWER CLOCK

Table of Contents

ABOUT THIS REPORT – Our Commitment to Transparency and Accountability	ii
A MESSAGE FROM THE ASSISTANT DEPUTY MINISTER	iv
EXECUTIVE SUMMARY	viii
SECTION 1 – THE LONG TERM VISION AND PLAN	1
1.1 What is the Long Term Vision and Plan?	1
1.2 Why is the LTVP Important?	2
1.3 How is the LTVP Delivered?	4
SECTION 2 – THE YEAR IN REVIEW	9
2.1 Context—Previous Work	9
2.2 LTVP Program—FY 2014-15	11
2.3 LTVP Program Delivery Components	12
<i>Performance Metrics</i>	13
<i>FEATURE STORY - Sir John A Macdonald Building</i>	14
<i>Major Capital Program (MCP)</i>	15
<i>Recapitalization Program (RECAP)</i>	16
<i>Building Components and Connectivity (BCC)</i>	19
<i>Planning Program</i>	20
<i>FEATURE STORY - Centre Block</i>	22
SECTION 3 – DETAILED FINANCIAL INFORMATION	25
SECTION 4 – ANNEXES	33
4.1 Project Profiles	33
<i>Sir John A. Macdonald Building</i>	33
<i>Wellington Building</i>	34
<i>Visitor Welcome Centre – Phase 1</i>	35
<i>West Block Rehabilitation</i>	36
<i>Senate Interim Accommodation (Government Conference Centre)</i>	37
<i>East Block, 1867 Wing</i>	38
4.2 Risk Management	39
4.3 National Project Management System	41

Executive Summary

Parliament Hill is a place of national significance for Canadians. It symbolizes the country's history and sense of identity through its majestic setting and iconic heritage buildings, and it represents the country's future through the continuing work of Canada's Parliament and the public gathering spaces it offers for national celebrations and democratic expression. It is essential, therefore, that the buildings and grounds of the Precinct be preserved and enhanced to support the ongoing work of the country and for future generations of Canadians to appreciate.

The Long Term Vision and Plan

Planning in the Parliamentary Precinct is an ongoing activity that assesses site and building conditions and evaluates how best to accommodate evolving parliamentary requirements. In 2007, the Long Term Vision and Plan (LTVP) was updated, confirming the Vision and Guiding Principles—the values and principles for careful stewardship of the Precinct—and the first priority to rehabilitate the Parliamentary Triad, the three main Parliament buildings (West Block, Centre Block and East Block).

Delivering the LTVP

Working in collaboration with its Parliamentary Partners—the Senate of Canada, the House of Commons and the Library of Parliament—and with other key stakeholders, the Parliamentary Precinct Branch (PPB) has established a successful track record of providing consistent, high-quality accommodations and services for Parliament and the delivery of a legacy, for all Canadians, through the preservation and modernization of Canada's Parliament buildings. To reinforce this commitment, PPB continuously seeks ways to strengthen the organization and its governance to ensure delivery of the LTVP effectively, efficiently and with sound accountability and oversight. Additionally, the integration of industry leading practices, partnering with universities, leveraging lessons learned and an active outreach program with international governments ensures continued success in the delivery of a challenging and complex program of work.

The LTVP is implemented through five-year programs of work. To ensure coordination, integration, and alignment with the overarching LTVP Vision and Guiding Principles, PPB has four programs for the delivery of projects:

- **Planning Program** – includes strategic master plans, development plans, and enabling studies to guide investment decisions and the prioritization of future projects,
- **Major Capital Program (MCP)** – includes primary construction of new and rehabilitation projects to advance the priority of restoring the key heritage buildings,
- **Recapitalization Program (RECAP)** – includes necessary repairs and upgrades in buildings that are occupied and operational but have not yet been fully rehabilitated, and
- **Building Components and Connectivity (BCC) Program** – includes the delivery of building fixtures, furnishings and equipment, and precinct-wide modernization of multimedia communications and IT.

Balancing the need for a safe and secure workplace for Parliamentarians, while ensuring that Parliament remains open and accessible for business and visitors, is becoming more difficult within the changing global security environment and new security challenges in Canada. Rapidly evolving security requirements continue to influence technological, operational and infrastructure change. The span of these requirements is so broad that security has become a major LTVP Program component.

LTVP Accomplishments in FY 2014-2015

FY 2014-2015 was an outstanding year in the delivery of LTVP projects. All programs exceeded their targets for the year—the MCP and BCC programs achieved 100% on-time/on-scope/on-budget in all four quarters, and the Recapitalization Program achieved 94% overall for the year. With the exception of one project that was delayed due to severe winter weather, every project met or exceeded its performance targets for the year.

Total LTVP expenditures for FY 2014-2015 were \$355.9M, an increase of 25% over FY 2013-2014. This upward trend, which began in 2010, reflects the increasing maturity of the LTVP program and the concentration of large-scale rehabilitation and construction work currently underway in the Precinct, with many projects at peak implementation. MCP expenditures accounted for 86.2% of total LTVP expenditures, again reflecting the scope and concentration of major projects.



Two significant milestones in FY 2014-2015 were the completion of the Sir John A. Macdonald Building rehabilitation and the advancement of the Centre Block Rehabilitation project.

Delivered on time and on budget, the Sir John A. Macdonald building is an outstanding heritage restoration and adaptive reuse combined with a sensitive, modern addition. This facility, which replaces the West Block's Confederation Room 200, is an impressive contribution to the Capital's ceremonial route and an excellent example of PPB's capable project management and sound stewardship.

To ensure that the Centre Block Rehabilitation project is ready to commence in 2018, PPB completed an extensive pre-planning program of work in FY 2014-2015. This includes several key technical studies, a full inventory of the vast art and artifact collection, and comprehensive preparatory work required for the early establishment of a multidisciplinary project design and delivery team.

For the major rehabilitation work of Centre Block to commence, the building must be vacated, which requires all interim accommodation facilities be in place before 2018. In FY 2014-2015, the Wellington Building progressed ahead of target and is 75% complete. This project will be completed in 2016, followed in 2017 by the West Block, and Visitor Welcome Centre Phase I, and then the Government Conference Centre in 2018, at which point Centre Block will be vacated.

In FY 2014-2015, projects in the Recapitalization Program focused largely on repairs and upgrades to the Confederation Building and Centre Block, including preparations to modify the House of Commons Chamber to accommodate 30 additional Members of Parliament following the general election in Fall 2015. The BCC program advanced several precinct-wide IT upgrading

projects, which will be implemented over several years in more than 30 buildings throughout the Precinct. The Planning Program continued to look forward, evaluating the broader and longer-term infrastructure needs within the Precinct, and assessing the planning and development issues in the West Sector Area of the Precinct and the south side of Wellington Street.

Looking Ahead

The first priority—to rehabilitate the three main Parliament Buildings—is now in sight. Work on the West Block will be completed within the next two years, preliminary work has begun on the East Block, and the stage has been set for the full rehabilitation of the Centre Block to begin in 2018.

Getting to this point required the planning and delivery of a complex sequence of numerous inter-dependent projects throughout the Parliamentary Precinct over many years. At every step, PPB has worked with their Parliamentary Partners to develop strategies to accelerate the program of work and to deliver projects in an efficient and cost-effective manner.

There is much work ahead and PPB is committed to building on the successes and lessons learned to date to ensure that Parliament has the accommodations it needs to do its work, and that the Parliamentary Precinct continues as a proud symbol of the values treasured and celebrated by all Canadians.

Figure 0.02
LTVP EXPENDITURES IN FY 2014-2015
(\$ IN MILLIONS)

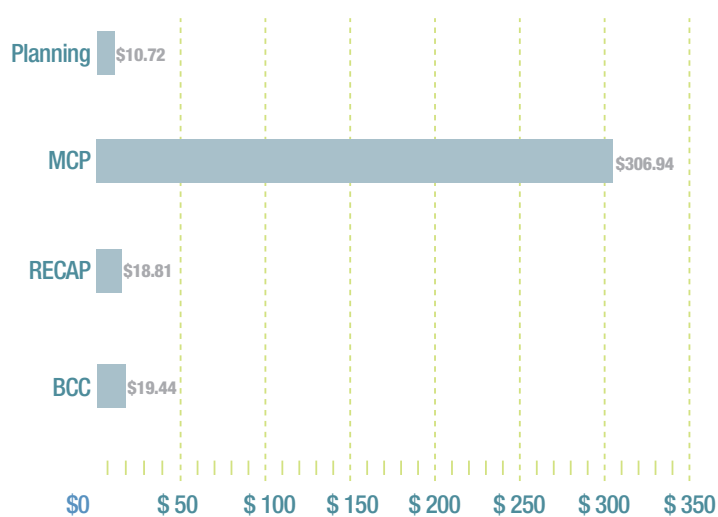


Figure 0.01
LVTP EXPENDITURES IN FY 2014-2015

Planned Expenditures FY 2014/15 (\$ in Millions)	\$358.00
Actual Expenditures FY 2014/15 (\$ in Millions)	\$355.91
Percentage Spent	99.4%



SECTION 1

The Long Term Vision and Plan



Parliament Hill is the symbolic heart of Canada. It is central to the country's history as a nation and it is the home of our federal parliamentary system. These iconic heritage buildings and the extraordinary landscape are also important public spaces, the focal point for national celebrations and expressions of democracy.

The Parliamentary Precinct Branch (PPB) oversees the day-to-day operations and care of these landmark buildings and grounds—for Parliamentarians, the Government, and all Canadians—to ensure they are preserved as strong symbols of our history and capable of providing accommodations for continued parliamentary service in the 21st century.

1.1 What is the Long Term Vision and Plan?

Long term planning of the Parliamentary Precinct began in 1912 with the preparation of the Todd Plan. Over the years, several plans have been developed to address growing parliamentary requirements and establish a design framework for the buildings and landscape, and their relationship to the city south of Wellington Street.

As site conditions continue to change and parliamentary requirements evolve, long term planning of the Precinct is undertaken regularly to ensure that plans remain current, relevant and focused.

In 2001, the Long Term Vision and Plan (LTVP) was developed as a guide for change in the Parliamentary Precinct. It was a 25-year program to upgrade deteriorated buildings and landscapes, and add needed accommodations for parliamentarians and others (including the Prime Minister's Office, Privy Council Office, and RCMP). The LTVP defined the boundaries of the Parliamentary Precinct, outlined a set of eight Guiding Principles, and established the rehabilitation of the Parliamentary Triad (West Block, Centre Block, East Block) as the first priority.

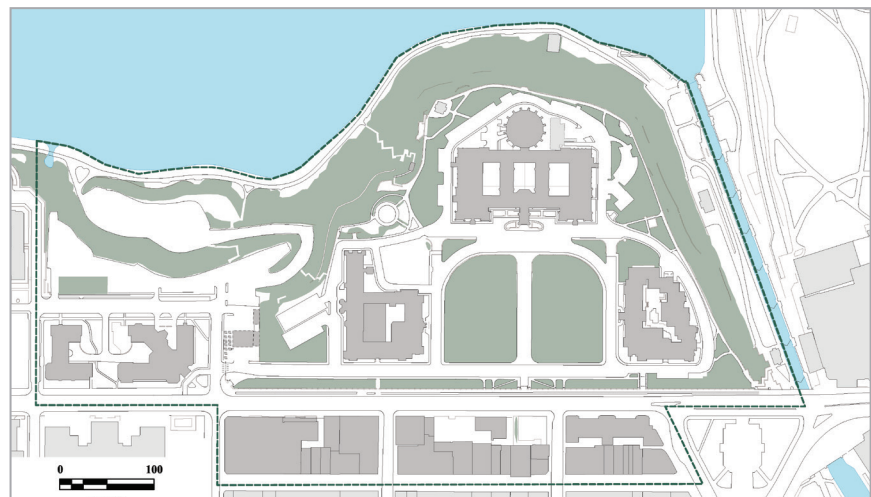
The LTVP was updated in 2007, confirming the Vision and Guiding Principles and underscoring the need to rehabilitate the Parliamentary Triad as the first priority since these buildings face serious deterioration and risk of critical failure. The updated LTVP also established a comprehensive Implementation Framework of "rolling" five-year programs of work to plan and deliver projects to meet parliamentary accommodation requirements and to create a secure and welcoming environment for parliamentarians, staff, and visitors.

The LTVP encompasses all lands on the north side of Wellington Street between the Rideau Canal and the Portage Bridge, including the Parliamentary Precinct, the Judicial Precinct, and the Library and Archives Canada site. The three blocks on the south side of Wellington between Bank Street and Confederation Square are also included in the LTVP.

PPB is responsible for the Parliamentary Precinct, which includes 34 Crown-owned buildings and associated lands, of which 28 are designated heritage properties. The Branch also oversees 15 leased buildings, as well as special purpose facilities (including some properties outside the Parliamentary Precinct) that provide supporting functions for Parliament.

The boundary of the Parliamentary Precinct is outlined in Figure 1.01.

Figure 1.01 - PARLIAMENTARY PRECINCT BOUNDARY



1.2 Why is the LTVP Important?

Parliament Hill is the focal point of Canadian political life and a symbol of the history and development of the country. The natural setting on an escarpment overlooking the Ottawa River provides a striking contrast for the magnificent Gothic Revival buildings positioned around a great lawn. The rich symbolism of a rugged, natural beauty combined with the formal, ceremonial aspects of Parliament is uniquely Canadian.

These historic buildings represent the history of the country, but also its future through the ongoing work of Canada's Parliament and the openness of the site as a meeting place where Canadians gather in times of celebration and democratic engagement. It is essential that these buildings and grounds be preserved and enhanced in support of the ongoing work of the country and for future generations of Canadians to appreciate.

The historic importance of the Parliament buildings and grounds has been formally recognized, first in 1976 when they were designated a National Historic Site, and again in 1987 when they were designated Classified Heritage Buildings, the highest level of heritage designation in Canada.

Like the country, change has been a constant for the Parliamentary Precinct. The West and East Blocks were originally built as departmental offices for the public service. As the country grew, the need for parliamentary

space increased and these buildings were repurposed for parliamentary functions.

Parliamentary requirements continue to evolve and today the LTVP provides the framework for responding to these changing needs in a balanced way—balancing the requirement for modern accommodations, while preserving the heritage character of the buildings; balancing the need to restore and renew these iconic heritage buildings, while ensuring that the investments are implemented responsibly and provide good value for Canadians; and balancing the need for a safe and secure place to work, while ensuring that Parliament remains open and accessible for business and visitors.

As LTVP projects to rehabilitate heritage buildings throughout the Parliamentary Precinct are completed, several additional objectives are also accomplished: sustainability is improved by upgrading energy systems; technological and communication systems are modernized for a more efficient and accessible Parliament; the visitor experience is enhanced, which deepens the appreciation of our collective history; and security features are enhanced, at a time when the global security environment is changing.

Through the work of the LTVP, the Parliament Buildings will continue to stand as proud symbols of Canadian heritage and the centre of a parliamentary system equipped to handle the demands of a growing, dynamic nation in a rapidly changing world.

WEST BLOCK IN THE EARLY DAYS OF ITS RESTORATION

LTVP Vision and Guiding Principles

The LTVP Vision outlines the significance of the Parliamentary Precinct as one of the most important and enduring symbols for the country. It provides a thoughtful foundation for the LTVP and confirms that change must occur in a balanced and measured way to give Parliament a setting worthy of the important work undertaken there and to preserve these important national treasures for future generations.

The Guiding Principles establish the basis upon which change and renewal in the Precinct must occur. They offer guidance with respect to appropriate site development and identify the elements that are essential to the sound stewardship of the Precinct.

Together, the Vision and Guiding Principles establish a context for project evaluation and decision-making, and provide a framework for careful stewardship.

VISION

The Parliamentary Precinct is the home of Canada's parliamentary system and the physical expression of our commitment to democracy and the principle of freedom. The picturesque landscape and architectural style of the Precinct are enduring visual symbols of our country, while the openness, accessibility and security of the public spaces are representative of the values treasured and celebrated by all Canadians.

The Precinct provides the setting for the work of parliamentarians and staff in a secure and efficient manner, but it is also the preeminent gathering place for public expression and celebration, as well as a place of quiet reflection.

Change within the Parliamentary Precinct needs to occur in a way that balances the evolving functional needs of parliamentarians and other users with the overriding commitment to preserve the historic, environmental and symbolic primacy of the site.

GUIDING PRINCIPLES

Symbolic Primacy

Preserve and enhance the symbolic primacy and visual integrity of Parliament Hill.

Heritage Value

Respect for the role and heritage value of the buildings, the landscape and the settings as a symbol of Canadian democracy.

Natural Environment

Ensure that development is sensitive to the natural environment of the site.

Precinct Boundary

Establish a clear physical boundary to accommodate all core parliamentary activities and essential services.

Accessibility

Ensure balance between openness, accessibility and security.

Patterns of Use

Incorporate coherent and harmonious patterns of use within the site and surrounding community.

Interconnections

Ensure interconnections of functions, services and buildings.

Stewardship

Provide responsible stewardship of resources.

1.3 How is the LTVP Delivered?

Parliamentary Precinct Branch

The mandate of Public Works and Governments Services Canada (PWGSC) is to deliver high-quality facilities and services that meet the needs of federal organizations while ensuring sound stewardship on behalf of Canadians. PWGSC manages one of the largest and most diverse portfolios of real estate in the country and is the Government of Canada's real estate expert.

The Minister of PWGS is the official custodian of the Parliament buildings and grounds, and PPB has a unique and important role to play in supporting this mandate.

PPB offers a single point of service delivery to the Parliament of Canada. In collaboration with its Parliamentary Partners—the Senate of Canada, the House of Commons and the Library of Parliament—and other key stakeholders, PPB delivers consistent, high-quality accommodations and services for Parliament through a combination of:

- Ongoing care and upkeep of all buildings,
- Comprehensive planning and coordination of current and future requirements,
- Construction of new facilities, where needed, to meet the requirements of Parliament, and
- Planning and delivering an extensive recapitalization and rehabilitation program for the renewed use of significant heritage buildings to meet the evolving accommodation, technological and security needs of a modern and growing Parliament.

As a knowledge-based learning organization, and to maintain its track record of delivering LTVP projects on time, on budget and on scope, PPB continuously strives to improve the planning and delivery of the LTVP program. By integrating industry leading practices, partnering with universities, leveraging lessons learned and actively seeking innovative ideas, the Branch seeks to be recognized at the forefront of the industry. Its outreach program, with international governments, provides PPB with the opportunity to share its successes and learn from others with similar high profile, heritage, and legislative buildings and portfolios.

PPB recognizes that good governance provides the framework for effective decision-making by implementing processes for defining desired outcomes, addressing client issues, obtaining and managing resources, and establishing accountability relationships.

With this in mind, PPB is continuously adjusting its governance and organizational structure to improve integration, optimize the use of resources, strengthen the focus on performance, and enhance collaboration—all critical elements of the Branch vision.

Program Delivery

The LTVP Implementation Framework is composed of a series of “rolling” five-year programs of work. These programs of work establish shorter-term objectives in the context of longer-term priorities and the LTVP's overarching Vision and Guiding Principles. The five-year cycles provide flexibility to respond to changing circumstances (e.g., government and parliamentary priorities, deteriorating building conditions) and allow greater accuracy in defining functional requirements and in establishing project costs and scheduling. This facilitates stronger project management and supports greater fiscal responsibility.

The first priority of the LTVP is the rehabilitation of the Parliamentary Triad. Given the nature and extent of this work, the buildings must be emptied and rehabilitated in sequence. This triggers the need for a substantial amount of suitable swing space all within close proximity of Parliament Hill. Figure 1.02 illustrates the extensive sequence of moves needed to allow Centre Block to be vacated and rehabilitated, identifying the numerous projects that have been completed, those underway, and those that are currently planned for the future.

To deliver this vast and complex scope of work in a coordinated and integrated way—all while ensuring that the buildings yet to be rehabilitated remain functional and safe—PPB established four programs.

The **Planning Program** focuses on the development of strategic master plans, sector development plans, and enabling studies that guide investment decisions and the prioritization of future projects. This program ensures that all future work in the Precinct aligns with the overarching Vision and Guiding Principles of the LTVP. The Planning team prepares high level implementation strategies and cost estimates, makes recommendations for the initiation of new projects, and coordinates active projects to ensure they dovetail and contribute to the broader objectives of the LTVP. Once projects have been identified and the pre-planning work is complete, projects are transferred to the Major Capital and Recapitalization Programs for delivery.

The **Major Capital Program (MCP)** manages the primary construction of new and rehabilitation projects necessary to advance the priority of restoring the main heritage

Parliamentary Precinct Branch Vision

To provide client-centric, integrated, and cost effective real property services, based on sound management practices through a high performing workforce, so as to manage a safe, secure, efficient, modern and sustainable portfolio. We aim to establish PPB as an internationally renowned expert in the rehabilitation of key historical real property.

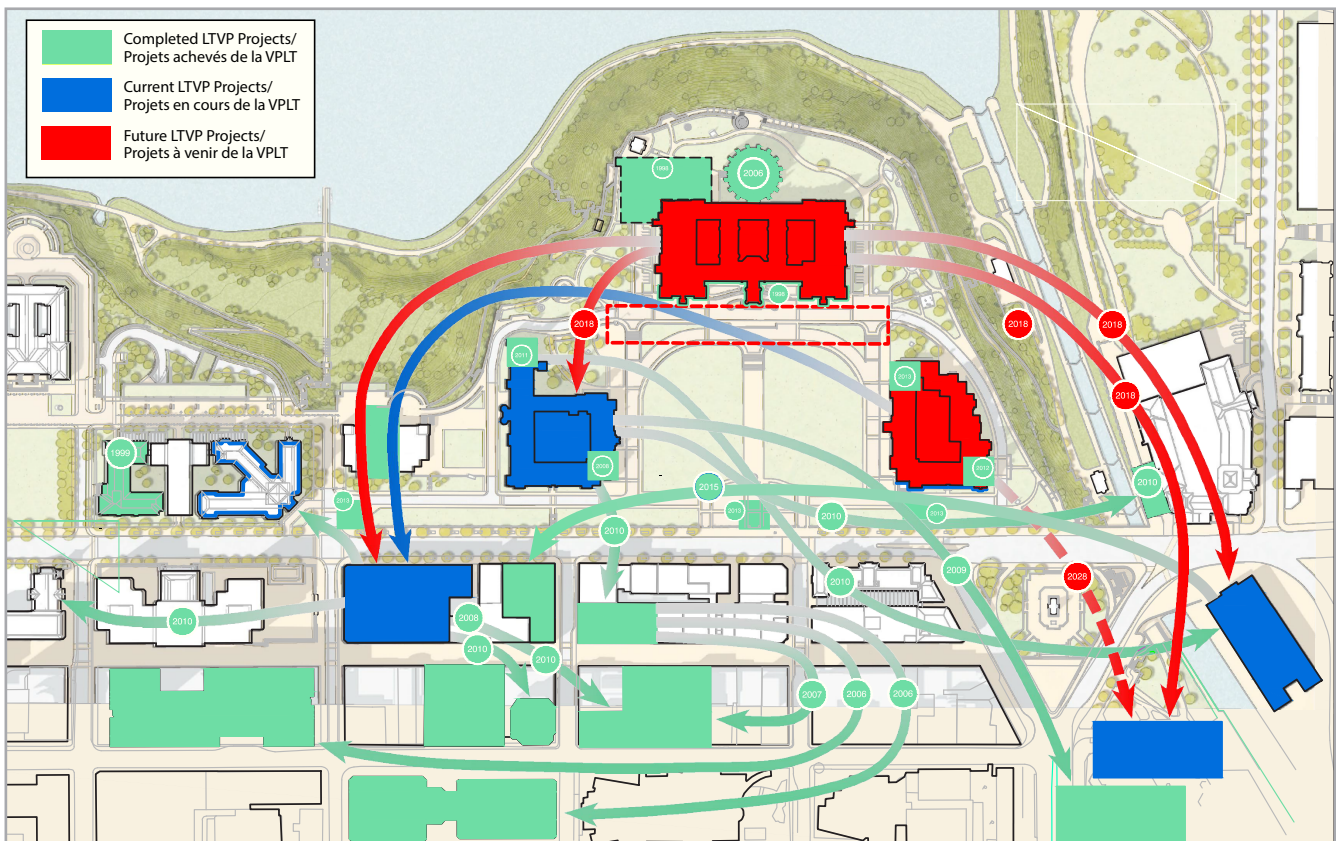
buildings—West Block, Centre Block, and East Block. MCP is also responsible for the rehabilitation, construction and fit-up of all buildings in the Precinct for interim and permanent accommodations, as well as facilities outside the Precinct that provide supporting functions to Parliament.

The **Recapitalization Program (RECAP)** addresses projects in buildings that are occupied and operational but have not yet been fully rehabilitated. These projects preserve buildings, stop or reduce ongoing deterioration, respond to urgent building repair requirements, and address health and safety issues. They are permanent interventions that ensure the ongoing viability of buildings and make future rehabilitation less complicated and costly. These investments

protect both the heritage value of the buildings and their important role in current and future operations of Parliament. The Recapitalization Program is also responsible for the restoration and rehabilitation of the heritage Parliament Hill grounds, an important element of the LTVP Vision and Guiding Principles.

The **Building Components and Connectivity (BCC) Program** includes two elements: the delivery of building fixtures, furnishings and equipment needed for accommodations to be fully functional, and the modernization of precinct-wide communications and IT. Projects include major modifications within the two centralized data centres, as well as interconnected service

Figure 1.02 - LTVP MOVE SEQUENCE



applications for more than 30 buildings in the Precinct. These IT projects are coordinated and integrated with LTVP construction projects as they roll out to ensure the efficient and cost-effective delivery of BCC elements.

All four programs are closely connected and interdependent. Sound management and effective oversight ensures that:

- All work fulfils the Vision of the LTVP and the core values set out in the Guiding Principles,
- The interdependencies of projects are identified and implemented seamlessly,
- All programs share and capitalize on lessons learned, and
- There is strong collaboration and coordination among planning, delivery, and operations.

All programs work closely with the PPB Buildings in Transition (BiT) business unit to ensure a seamless transition from project to operations. The BiT team—which is the client representative for PPB property management throughout the project—provides advanced development of detailed forecasts for building operations and coordinates the sequence of hand-over activities from MCP to PPB property management.

Once projects are completed, buildings are returned to the PPB Operations and Accommodations Sector for the ongoing care and maintenance of the buildings, ensuring that parliamentarians are equipped to conduct ongoing parliamentary business without interruption. Operations and Accommodations consistently outperforms its annual performance target, which limits the number of hours that essential property management services are not provided for ongoing operation of Parliament to no more than 48 hours per annum.







EXCAVATION OF VISITOR WELCOME CENTRE – PHASE 1 FROM TOP OF MACKENZIE TOWER, WEST BLOCK

THE DRIVE TO CENTRE BLOCK

SECTION 2

The Year in Review

2.1 Context—Previous Work

The LTVP is a guide for change to the Parliamentary Precinct which established the rehabilitation of the Parliamentary Triad (West Block, Centre Block, East Block) as the first priority. Since 2001, the LTVP has required the planning and delivery of a complex sequence of numerous inter-dependent projects and moves throughout the Parliamentary Precinct. This sequencing of projects and moves is needed to allow the Centre Block to be vacated.

The LTVP was updated in 2007 and significant progress has been made including the completion of 20 key projects, many of which have realized substantial time and cost savings. For example, Members of Parliament from the West Block have been relocated into renovated facilities in the Valour Building. This in turn triggered a series of earlier projects to relocate functions that previously occupied the Valour Building. A new Food Production Facility was built, coming in 20% under budget, and 1 Wellington was converted into committee rooms, allowing West Block to be fully vacated in 2011, four years earlier than originally planned.

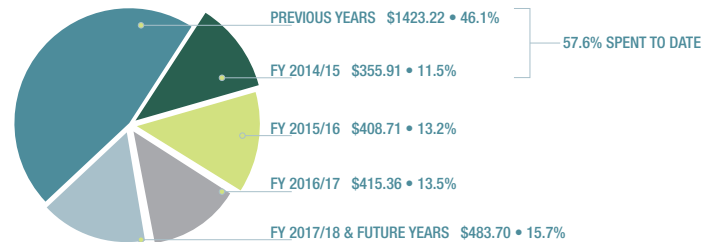
Figure 2.03 illustrates the LTVP timeline with key project milestones, and Figure 2.04 provides greater detail on the LTVP projects that have been completed, current priorities, and projects planned for the future.

Figure 2.01 - LTVP CASH FLOW TABLE FOR CURRENTLY APPROVED PROJECTS (\$ IN MILLIONS)

	ACTUAL				FORECAST		
	Previous Years	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18 & Future Years	Total
Expenditures	\$1,139.52	\$283.70	\$355.91	\$408.71	\$415.36	\$483.70	\$3,086.90
Percentage of Funding Spent	36.9%	46.1%	57.6%	70.9%	84.3%	100%	100%

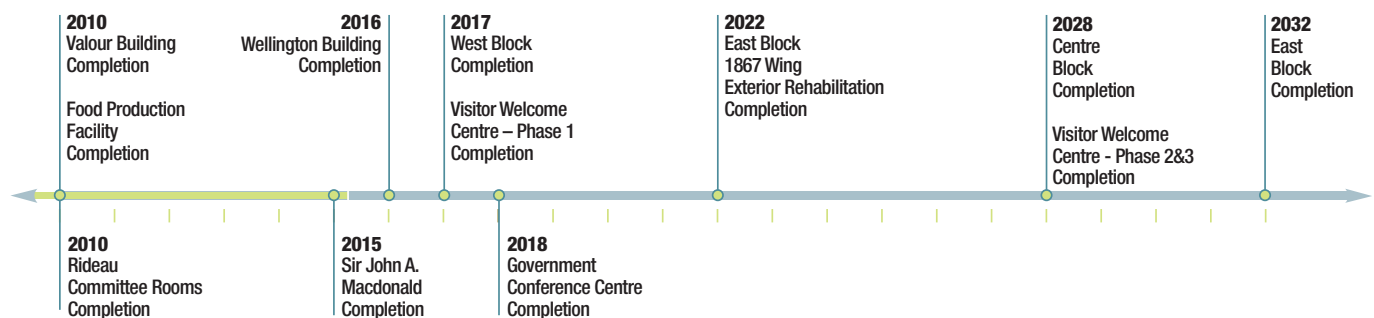
*All forecasts are for currently approved projects and are projections which are subject to change.

Figure 2.02 - LTVP CASH FLOW (\$ IN MILLIONS)



*All forecasts are for currently approved projects and are projections which are subject to change.

Figure 2.03 - CONSTRUCTION COMPLETION MILESTONE TIMELINE



*All future dates are forecasted and subject to change.

Figure 2.04 - LTVP KEY PROJECTS

LTVP Work Completed

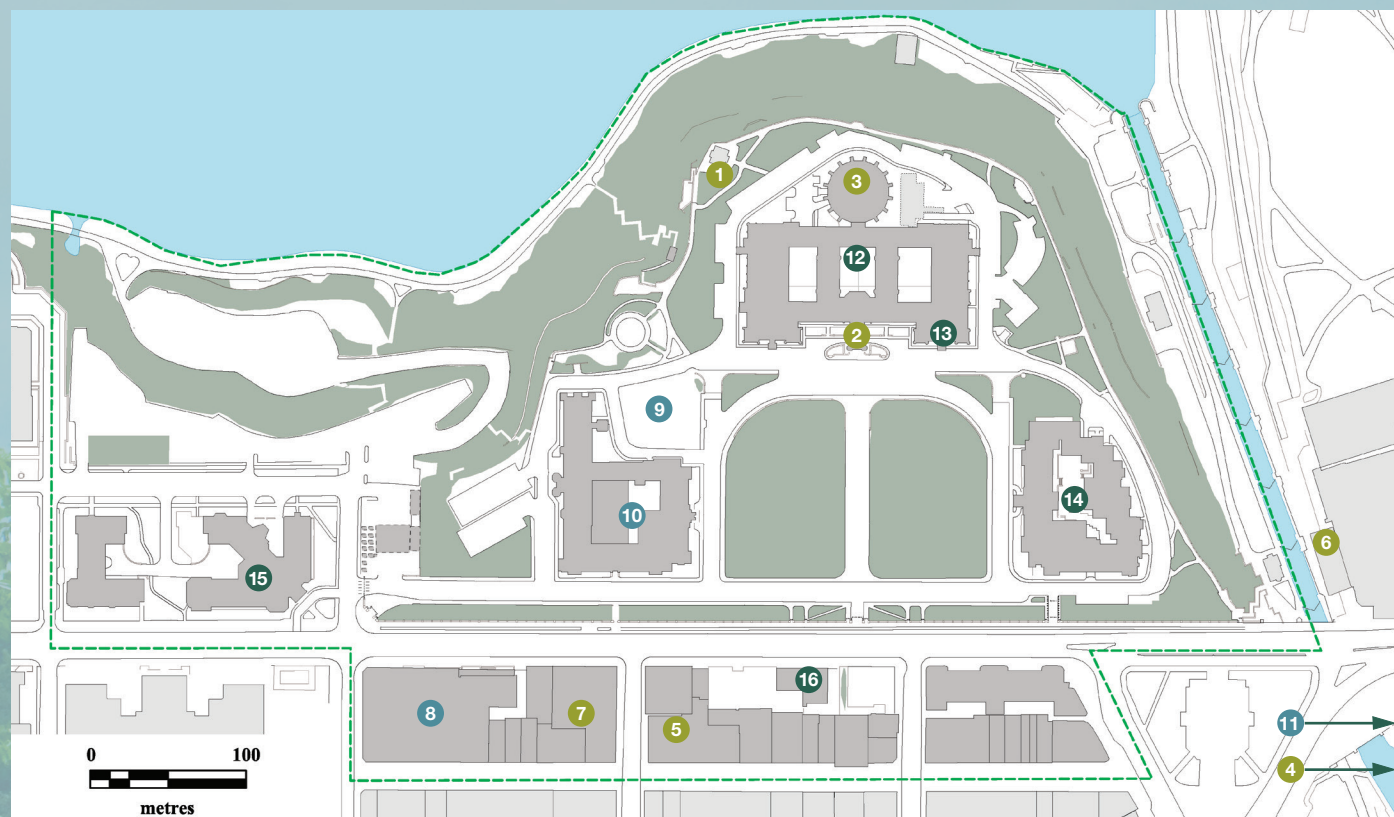
- 1. Centre Block Underground Services (CBUS):** Construction of an underground facility to house high-voltage electrical transformers and emergency power generators, advanced computers and communications facilities, storage space and delivery reception facilities.
- 2. The Peace Tower:** Restoration of exterior masonry to address deterioration.
- 3. Library of Parliament:** Full interior and exterior restoration of the heritage building and the addition of new below-grade space.
- 4. Food Production Facility:** Relocation and construction of an off-site food production facility to provide new state of the art facilities and make room for the development of the former site.
- 5. The Valour Building (formerly La Promenade):** Construction of offices for the interim relocation of Parliamentarians and space for three committee rooms.
- 6. 1 Wellington (Rideau Committee Rooms):** Construction of four new committee rooms.
- 7. Sir John A. Macdonald Building:** Construction of the permanent relocation site of the Confederation Room (Room 200) from the West Block.

Current Priorities:
Major Capital Program

- 8. Wellington Building Renovation:** Construction of offices for the interim relocation of Parliamentarians (70 Parliamentary Office Units and ten committee rooms).
- 9. Visitor Welcome Centre, Phase 1:** Construction of improved physical security systems and space to accommodate visitors on parliamentary business, provide indoor access for material handling and provide a modern visitor facility to communicate the operations and history of the Canadian Parliament. Will be used as access to the House of Commons Chamber in West Block during the Centre Block rehabilitation.
- 10. West Block Rehabilitation:** Rehabilitation of the interior and exterior of the heritage building for modern offices and committee rooms for Parliamentarians. Construction of a courtyard infill to contain the House of Commons Chamber during the rehabilitation of Centre Block.
- 11. Government Conference Centre:** Construction of Senate Chamber and offices for the interim relocation of Senators during the Centre Block rehabilitation.

Future Priorities:
Major Capital Program

- 12. Centre Block Rehabilitation:** Rehabilitation of the interior and exterior of the heritage building for modern offices and committee rooms for Parliamentarians.
- 13. Visitor Welcome Centre Phases 2 & 3:** Completion of the Visitors Welcome complex to interconnect with Phase 1 and construction of an East sector underground services structure to service material handling for Centre Block and East Block.
- 14. East Block Rehabilitation:** Rehabilitation of the interior and exterior of the heritage building to install modern offices for Senators.
- 15. Confederation Building Rehabilitation:** Rehabilitation of the interior and exterior of the heritage building for modern offices and committee rooms for Parliamentarians.
- 16. 100 Wellington Rehabilitation:** Rehabilitation of the interior and exterior of the heritage building.



2.2 LTVP Program – FY 2014-15

Substantial progress has been made this past fiscal year in advancing the LTVP and planning is well underway for future LTVP projects.

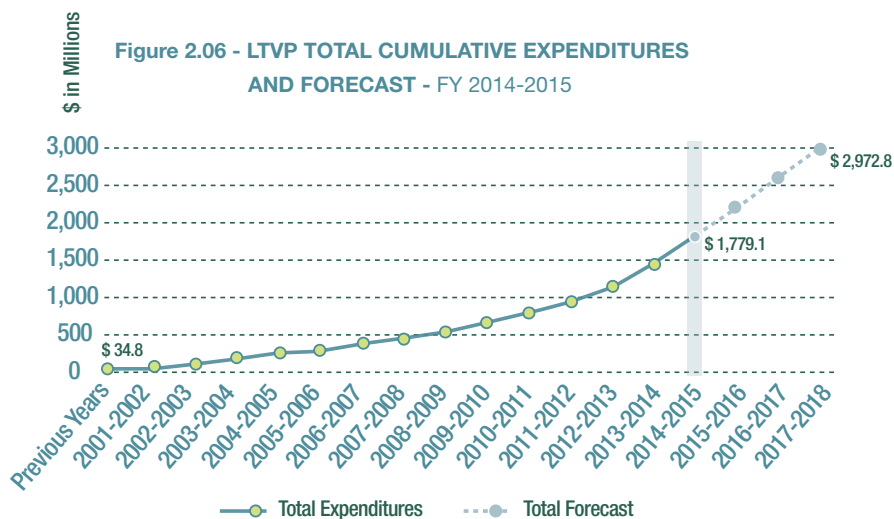
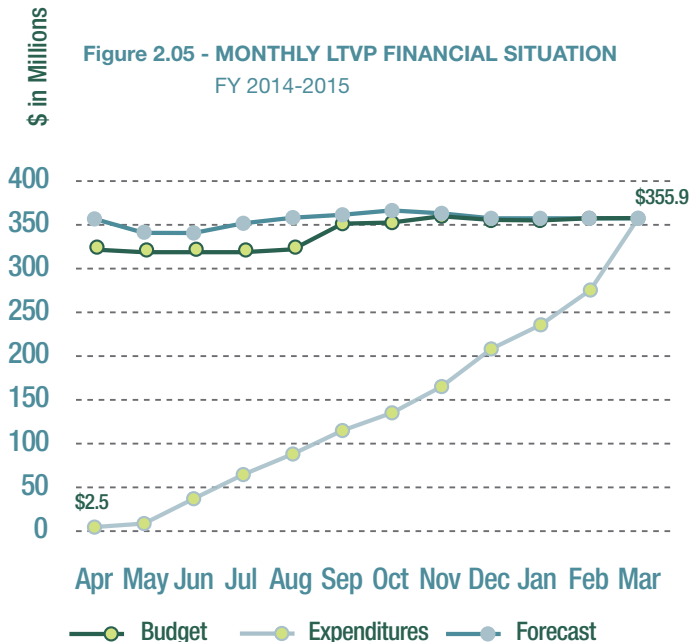
The rehabilitation of the Sir John A. Macdonald Building was concluded this fiscal year, and West Block—the first of the three main Parliamentary buildings to be rehabilitated—

will be completed within the next two years, along with the Wellington Building. The Government Conference Centre will be completed in 2018. All three buildings will provide interim accommodations. Substantial pre-planning work for Centre Block has been completed, putting the tools in place to prepare for the major program of work required for this project. Work continues throughout the Precinct to preserve and maintain all of the Parliamentary buildings providing for safety and functionality.

Overall, the LTVP program, and its individual projects have progressed or been completed as planned and on target. The only exception is an exterior window recapitalization project at the Confederation Building that was delayed in the short-term due to the effects of severe winter weather.

Total LTVP expenditures in FY 2014-2015 were \$355.9M bringing overall program expenditures to \$1,779.1M as of March 31, 2015 as shown in Figure 2.06. This continued an upward trend that started in 2010 when large-scale construction work on the LTVP began. The 25% increase in total spending over FY 2013-2014 reflects the increasing maturity of the LTVP program and the concentration of rehabilitation and construction work currently underway, with many projects at peak implementation.

In FY 2014-15, overall LTVP expenditures aligned with planned monthly budgets and forecasts, and at year-end actual expenditures represented 99.4% of forecasted expenditures. (Figure 2.05)



*All forecasts are for currently approved projects and are projections which are subject to change.

2.3 LTVP Program Delivery Components

The LTVP is comprised of four programs: MCP, RECAP, BCC, and Planning. Expenditures for each component are shown in Figure 2.07. In FY 2014-2015, MCP represented (86.2%) of all LTVP expenditures, followed by BCC (5.5%), RECAP (5.3%), and Planning (3.0%).

Analysis of overall LTVP expenditures by cost category for FY 2014-2015, as represented in Figure 2.08, indicates that the largest LTVP cost is construction at 65.9% of total expenditures, followed by professional fees at 17.0%. Professional fees include third-party expenditures in the areas of business analysis, costing, scheduling, heritage, project management, construction management, and architecture and engineering—all of which are specialized skill sets engaged as required to ensure that projects have the right people, with the right skills, at the right time.

Looking forward, overall LTVP expenditures are planned to increase in the upcoming years as projects such as West Block, Wellington, and Government Conference Centre are completed, construction commences on the Centre Block Rehabilitation project, and the next “rolling” program of work is implemented. The planning and implementation of the LTVP Program has incorporated the upcoming Canada 150th anniversary celebrations (2017) and PPB is committed to ensuring an environment on Parliament Hill that is conducive to these celebrations.

Figure 2.07 - TOTAL LTVP EXPENDITURES BY PROGRAM
FY 2014-2015 (\$ IN MILLIONS)

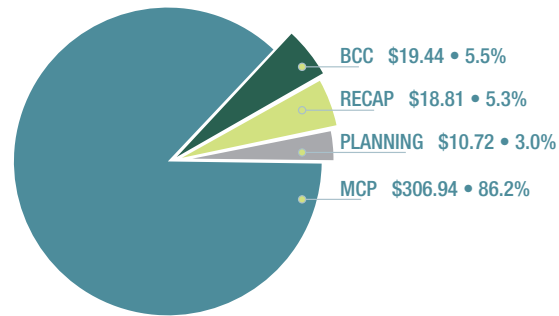
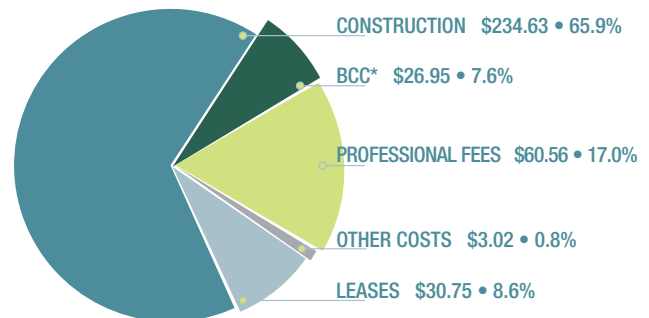


Figure 2.08 - TOTAL LTVP EXPENDITURES BY CATEGORY
FY 2014-2015 (\$ IN MILLIONS)



* BCC expenditure value represents both campus wide and individual project expenditures.

**Total percentage equals 99.9% due to number rounding.

MOUNTING OF NEWLY CARVED STONE AT WEST BLOCK

THE DRIVE TO CENTRE BLOCK

Performance Metrics

The 2014-2015 Report on Plans and Priorities established targets that all Parliamentary Precinct rehabilitation and construction projects greater than \$1 million be within 90% of their time, scope and budget targets in FY 2014-2015.

As shown in Figure 2.09, all MCP, RECAP, and BCC projects

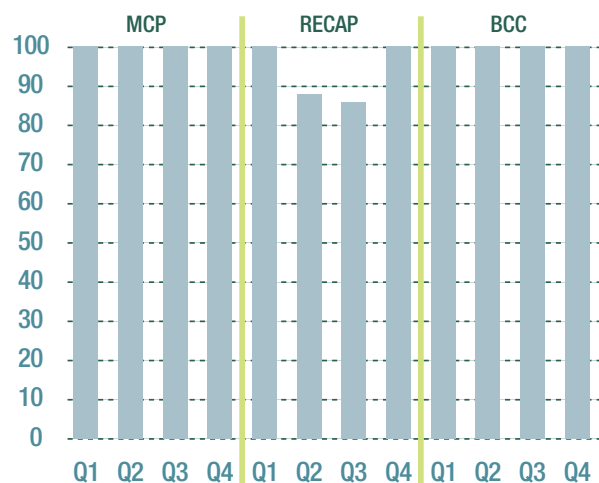
achieved their targets this fiscal year, illustrating PPB's strong project management capabilities and continued success in the delivery of capital projects. (Note: Planning is not included in this evaluation as they have no capital projects.)

Using these results as the basis for analysis, the performance of the LTVP program of work in FY 2014-2015 has exceeded its performance targets for the year.

Figure 2.09 - LTVP PERFORMANCE MEASUREMENT FRAMEWORK (PMF) TARGET SUCCESS

FY 2014-2015

Indicator	Target	Result
% of MCP construction projects > \$1 million that are on time, on scope and on budget.	≥90%	100%
% of RECAP projects > \$1 million that are on time, on scope and on budget.	≥90%	94%
% of BCC projects > \$1 million that are on time, on scope and on budget.	≥90%	100%



Program Benefits

Job Creation – It is expected that the six major crown projects (East Block, Government Conference Centre, Sir John A. Macdonald, Wellington Building, West Block, and Visitor Welcome Centre Phase 1) will generate over 25,000 direct and indirect private sector jobs over the course of the work. These will be generated through contracts with small, medium and large companies.

Waste Diversion – Limiting the amount of demolition material dumped in landfills is a key goal for all major crown projects. For example, the Sir John A. Macdonald Building, Wellington Building and West Block achieved diversion rates for demolition materials in excess of 90% respectively, far exceeding their targets of 80%.

Energy Efficiency – Buildings within the Precinct will be considerably more energy efficient after rehabilitation. All heritage buildings are designed to 70% of Green Globes standard (LEED Silver equivalent). Energy efficient measures incorporated into the buildings include high efficiency motors, heat recovery systems, green roofs, solar hot water panels, and new energy efficient windows.

Hazardous Waste Abatement – All LTVP rehabilitation projects include the removal of hazardous waste materials from the buildings. For example, over 5,800 tonnes of hazardous materials and contaminated building products such as plaster, terracotta brick, insulation, drywall, etc. have been removed from the Sir John A. Macdonald Building, Wellington Building and West Block.

Sir John A. Macdonald Building



The completion of the Sir John A. Macdonald building rehabilitation was a major accomplishment of the LTVP this fiscal year. The restoration of this award-winning, heritage building and the construction of a modern annex building demonstrates all that the LVTP Vision and Guiding Principles seek to achieve: respectful heritage preservation; sensitive redevelopment; adaptive reuse of assets; innovative sustainable practices; and the responsible stewardship of resources.

Built in the 1930s by the Bank of Montreal and located immediately across from Parliament Hill, this monumental heritage building permanently replaces West Block's Confederation Room (Room 200). It provides dignified, functional space for ceremonial and parliamentary functions, as well as state-of-the-art conference and meeting facilities. Adapting this aging bank building into a multipurpose, multimedia parliamentary facility that meets the functional, technological, and evolving security requirements of the 21st century was challenging. It required the full abatement of hazardous materials, structural and seismic upgrades, the replacement of all mechanical, electrical, plumbing and life safety systems, and the introduction of enhanced security features. A skilled project team developed innovative ways to ensure that the extensive interventions were integrated with minimal impact on the heritage character of the building.

As envisioned in the LTVP Guiding Principles, the new annex building is an inspired addition to the Capital's ceremonial route, respectful of the heritage

building and a graceful partner to it. While the two components are united by the use of common materials and complementary scale, the new addition defers to the heritage building through its asymmetrical design and the inclusion of a two-storey, glass buffer space that provides a clear transition between the old and new buildings. The dialogue between old and new continues inside with unifying materials and a shared attention to detail and fine craftsmanship.

Throughout the project, the Parliamentary Precinct Branch was committed to incorporating sustainable building practices into the design, construction, and ongoing operations of the building. The new addition includes a green roof, which provides broader environmental benefits, as well as reduced energy demands for the building. A full range of energy saving features such as high efficiency motors, occupancy sensors for lighting, water saving systems, and new energy efficient windows were incorporated throughout, all of which contributed to the achievement of the Green Globes 70% target for heritage buildings (LEED Silver).

Thoughtful construction practices also meant that in excess of 90% of all clean demolition material was diverted from landfills. Limestone blocks saved from the old annex demolition were reused in the restoration; granite from tellers' counters was repurposed into the feature staircase of the new annex; and the exquisite Art Deco chandeliers in the main hall were restored and refitted with energy-saving LED lighting. These measures are not only environmentally sound, they demonstrate a sensitivity and respect for the history of the building, the craftsmen who built it, and the quality materials used in its original construction.

Every aspect of the Sir John A. Macdonald project reflects the values and spirit contemplated in the LTVP's Vision and Guiding Principles—from introducing change within the Precinct in a balanced way, to providing responsible stewardship of resources through sustainable practices and the on-time and on-budget delivery of the final building. It is a model for Precinct renewal, providing inspiration and setting the bar high for the remaining projects.

Major Capital Program (MCP)

In FY 2014-2015, MCP project expenditures were \$306.9M, a 24% increase over expenditures in the previous fiscal year, reflecting increased construction activity. (Figure 2.10)

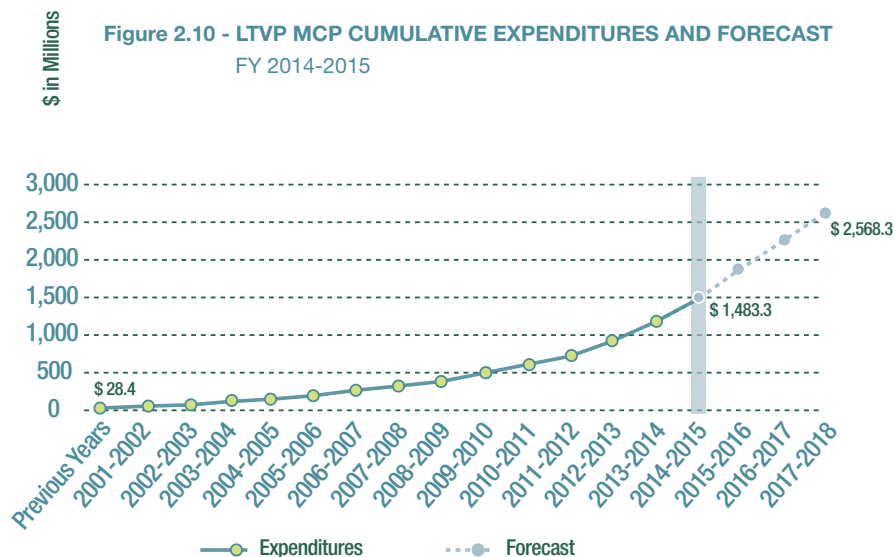
In FY 2014-2015, all MCP projects were on time, on scope, on budget.

Looking ahead, total annual expenditures within the MCP program are currently expected to increase over the coming years as ongoing construction projects are completed in advance of the Centre Block Rehabilitation Project and the implementation of next “rolling” program of work.

Accomplishments in FY 2014-2015:

- **Sir John A. Macdonald Building Rehabilitation** – This project has achieved 100% construction completion and is ready for occupancy.
- **Wellington Building Renovation** – This project is 75% complete, ahead of the 70% target set for the year. The atrium staircase (an architectural feature of the project) was installed and office fit-up is well underway.
- **West Block Rehabilitation** – This project is 55% complete and on target for the year. Excavation of the courtyard to house the interim House of Commons is complete, as is the north court excavation.
- **Visitor Welcome Centre, Phase 1** – This project is 23% complete and on target for the year. Underground infrastructure systems were relocated to allow excavation, design approvals are now in place, and cost approvals are underway.
- **Senate Interim Accommodations (Government Conference Centre)** – This project is 12% complete, ahead of the 10% target set for the year. The building has now been emptied, and demolition and abatement are underway. Ongoing investigations have identified asset deterioration over and above what was originally anticipated and this is expected to create cost pressures.
- **East Block 1867 Wing Exterior Rehabilitation** – This project is 11% complete, ahead of the 10% target set for the year. Schematic designs are underway and the terms of reference to engage a Construction Manager Advisor are complete and ready for tender.

The Laurier Tower roof is complete, including decorative metalwork. The Courtyard glass roof and roof structure sub-contract tender was closed and the Courtyard roof package was awarded. An outstanding effort resulted in significant progress on the rehabilitation of the exterior masonry.



* All forecasts are for currently approved projects and are projections which are subject to change.

** Forecast includes the Centre Block Rehabilitation project commencing in FY 2016-2017.



Targets for FY 2015-2016:

- **Wellington Building Renovation** – The fit-up and installation of the building components and connectivity will continue. This project is scheduled for construction completion in 2016 and is expected to be approximately 92% complete by March 31, 2016.
- **West Block Rehabilitation** – Construction of the courtyard infill and north court structures will continue to advance. Work on masonry and roof rehabilitation will approach completion. This project is scheduled for construction completion in 2017 and is expected to be approximately 72% complete by March 31, 2016.
- **Visitor Welcome Centre—Phase 1** – Design and excavation activities will be completed in 2015 and in early 2016 the construction of the facility will commence. This project is scheduled for construction completion in 2017 and is expected to be approximately 54% complete by March 31, 2016.
- **Senate Interim Accommodations (Government Conference Centre)** – The base building and fit-up design, along with the abatement and demolition, will be complete. This project is scheduled for construction completion in 2018 and is expected to be approximately 28% complete by March 31, 2016.
- **East Block 1867 Wing Exterior Rehabilitation** – The design and construction planning will continue to progress. This project is scheduled for construction completion in 2022 and is expected to be approximately 15% complete by March 31, 2016.
- **Centre Block Rehabilitation, Pre-Design Planning** – The project requirements will be further defined, supporting studies will be completed and, as part of the Smart Procurement process, industry will be consulted to ensure the scope of the work incorporates best practices. Procurement for architectural and engineering services and construction management services are planned to be ongoing as of March 31, 2016.

Recapitalization Program (RECAP)

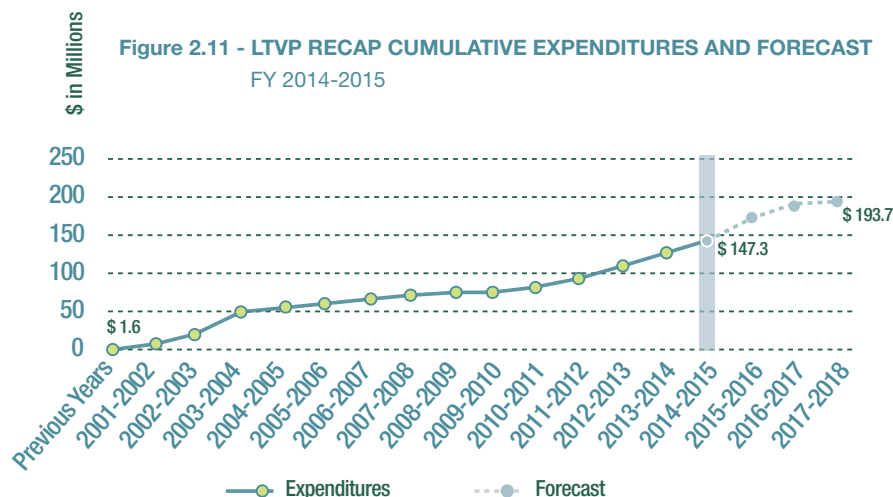
In FY 2014-2015, RECAP project expenditures were \$18.8M, a 19% increase over expenditures in the previous fiscal year, reflecting increased construction activity. (Figure 2.11)

In FY 2014-2015, all RECAP projects were on time, on scope, on budget, with the exception of one exterior window project that was delayed due to the effects of severe winter weather conditions.

Looking ahead, total annual expenditures within the Recapitalization program are expected to remain steady over the coming years with the completion of current projects and implementation of the next “rolling” program of work.

Accomplishments in FY 2014-2015:

- Confederation Building – Elevators Upgrade** – This project to upgrade existing vertical transportation systems involved the rehabilitation of all eight elevators. This project was completed on target for the year and achieved 100% construction completion.
- Centre Block – House of Commons Chamber Modifications** – This project to accommodate 30 new Members of Parliament in the House of Commons Chamber is 60% complete and on target for the year. A mock-up was completed during the 2014 summer recess to highlight and validate the changes to the Chamber. Fabrication of new desks and chairs was completed and a schedule for implementation was developed to align with the return of Parliament following the 2015 general election.
- Centre Block – Chamber Stained Glass Windows** – This project, within the Various Short Term Repairs Project, is to remove, dismantle and preserve six stained glass windows in the House of Commons Chamber and is 70% complete and on target for the year. The stained glass windows on the west side of the House of Commons Chamber were replaced with replicas and rehabilitation of the original windows began, as planned, off-site.
- Confederation Building – High/Low Voltage System Upgrade** – This project to upgrade building electrical
- West Slope Infrastructure Rehabilitation** – This project to rehabilitate the structural elements on the west slope includes the stairway, storm sewer, Victoria lookout and additional work is 86% complete and on target for the year. Work continued with installation of steel platforms for the stairway and off-site fabrication of other stairs components.
- Centre Block – East and West Pavilions Envelope Rehabilitation** – This project to rehabilitate the envelope (including masonry and roof), windows stabilization, and partial seismic upgrade is 46% complete and on target for the year. The construction contract was awarded for the rehabilitation of the East Pavilion. The contractor mobilized and completed preparatory work for the masonry rehabilitation. Work on the West Pavilion has been deferred and is no longer part of this project.
- Centre Block – Ventilation Towers Envelope Rehabilitation** – This project to rehabilitate the envelope including masonry, roof, windows, louvers and full seismic upgrade is 45% complete and on target for the year. A construction contract was awarded for the rehabilitation of the Senate and House of Commons Ventilation Towers and construction commenced in 2014. Work continued to proceed as planned on the Senate Tower.



*All forecasts are for currently approved projects and are projections which are subject to change.



- **Confederation Building – Window Frame Stabilization and Sash Rehabilitation** – This project to rehabilitate 1664 sashes within 447 window units is 38% complete. The construction contract was awarded for window frame stabilization and sash rehabilitation and work commenced in November 2014. The project was delayed due to the effects of severe winter weather conditions.
- **North Perimeter Wall Rehabilitation Parliament Hill Grounds** – This project to rehabilitate the masonry wall, iron fence and pathway is 63% complete and on target for the year. Phase 2 of the rehabilitation was completed, and Phase 3 construction documents were completed and posted on Buyandsell.gc.ca.

Targets for FY 2015-2016:

- **Centre Block – House of Commons Chamber Modifications** – Implementation will begin during the 2015 general election recess and will be completed within a two-month period. The project is planned for construction completion in 2015.
- **Centre Block – Chamber Stained Glass Windows** – The stained glass windows removed from the west side of the House of Commons Chamber will be fully rehabilitated and stored for future installation during the Centre Block Rehabilitation project. This project is planned for construction completion in 2015.
- **Confederation Building – High/Low Voltage System Upgrade** – Construction work for the high/low voltage electrical system upgrade is planned for construction completion in 2015.
- **West Slope Infrastructure Rehabilitation** – Work will continue and the project is planned for construction completion in 2015.
- **Centre Block – East and West Pavilions Envelope Rehabilitation** – Rehabilitation work will continue and is planned for construction completion in 2016.
- **Centre Block – Ventilation Towers Envelope Rehabilitation** – Rehabilitation of the Senate Tower will be completed and work will advance on the House of Commons Tower. The project is planned for construction completion in 2016.
- **Confederation Building – Window Frame Stabilization and Sash Rehabilitation** – The window frame stabilization and sash rehabilitation work will continue and is planned for construction completion in 2016.
- **North Perimeter Wall Rehabilitation Parliament Hill Grounds** – The construction contract will be awarded for Phase 3 and approximately 50% of the wall rehabilitation work is planned to be completed by March 31, 2016. The overall project is planned for construction completion in 2016.

Building Components and Connectivity (BCC)

In FY 2014-2015, the BCC project expenditures were \$19.4M, a 30% increase over expenditures in the previous fiscal year, reflecting increased construction activity on major crown projects. (Figure 2.12)

In FY 2014-2015, all BCC projects were on time, on scope, on budget.

Looking ahead, total annual expenditures for the BCC program are expected to increase over the coming years with the completion of current projects and implementation of the next “rolling” program of work, which includes projects in support of the closure of the Centre Block.

Accomplishments in FY 2014-2015:

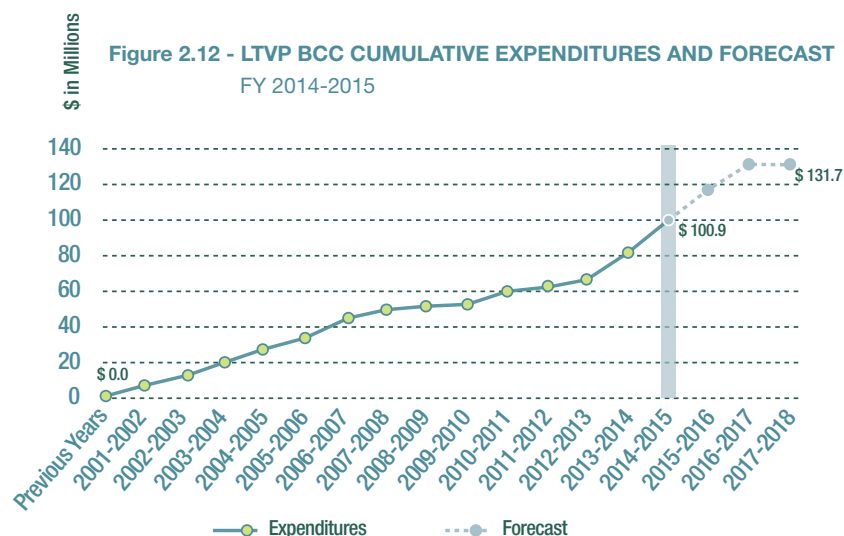
- **Wireless Networking** – This connectivity project to deploy Wi-Fi capability throughout the Parliamentary Precinct has completed the detailed design phase, been successfully validated through pilot projects, and commenced a multiyear implementation across 30+ buildings in the Precinct.
- **Trunked Radio Communication System** – This project to upgrade existing (aging and obsolete) radio communication system has completed all telecom room fit-ups. All IT equipment has been purchased and received for testing and commissioning.
- **Integrated Security System Upgrade** – This security project to upgrade and expand the main integrated security system (such as card swipes, video cameras, etc) to support increasing security demands within the

Precinct has completed the detailed design phase (phase 1), been successfully validated through pilot projects, and commenced a multiyear implementation across 30+ buildings in the Precinct.

- **Core Network Infrastructure Revision** – This connectivity project to upgrade and modernize the computer networking and deploy new internet technologies in the Precinct has completed the detailed design phase, been successfully validated through pilot projects, and commenced a multiyear implementation across 30+ buildings in the Precinct.
- **Parliamentary Hill Pathway Connectivity** – The first phase of this project to construct two separate (redundant) IT cabling pathways on Parliament Hill has been completed, ensuring that connectivity in the Precinct is not disrupted during the construction of the Visitor Welcome Centre Phase 1.
- **Community Access Television (CATV)** – This new project was initiated to assess and equip LTVP buildings with modern IT infrastructure and cabling (replacing co-axial cables) in time to accept the broadcast industry’s technological change from analog to digital content.

Targets for FY 2015-2016:

- **Wireless Networking** – Implementation of this project will continue with the project planned for construction completion in 2017.
- **Trunked Radio Communication System** – Final testing will be completed with commissioning phases in



*All forecasts are for currently approved projects and are projections which are subject to change.

summer 2015. The project is planned for construction completion in 2016.

- **Integrated Security System Upgrade –** Implementation of this project will continue, with roll-out to priority locations such as Centre Block and Valour buildings. This project is planned for construction completion in 2017.
- **Core Network Infrastructure Revision –** Implementation of this project will continue, with the project planned for construction completion in 2017.
- **Parliamentary Hill Pathway Connectivity –** A second phase of this project will be initiated in 2015 to define new IT cabling pathways for connecting the Government Conference Centre to the Parliamentary Precinct IT Network. The project is planned for construction completion in 2018.
- **Community Access Television (CATV) –** Feasibility and analysis phases will be completed to confirm technical solutions for transitioning the Parliamentary Television Network from traditional analog co-axial cables to digital content distribution. This project is planned for construction completion in 2017.

Planning Program

In FY 2014-2015, Planning expenditures were \$10.7M, a 76% increase over expenditures in the previous fiscal year, as shown in Figure 2.13. This significant increase was due, in large part, to the pre-planning work associated with preparing the Centre Block Rehabilitation project.

Accomplishments in FY 2014-2015:

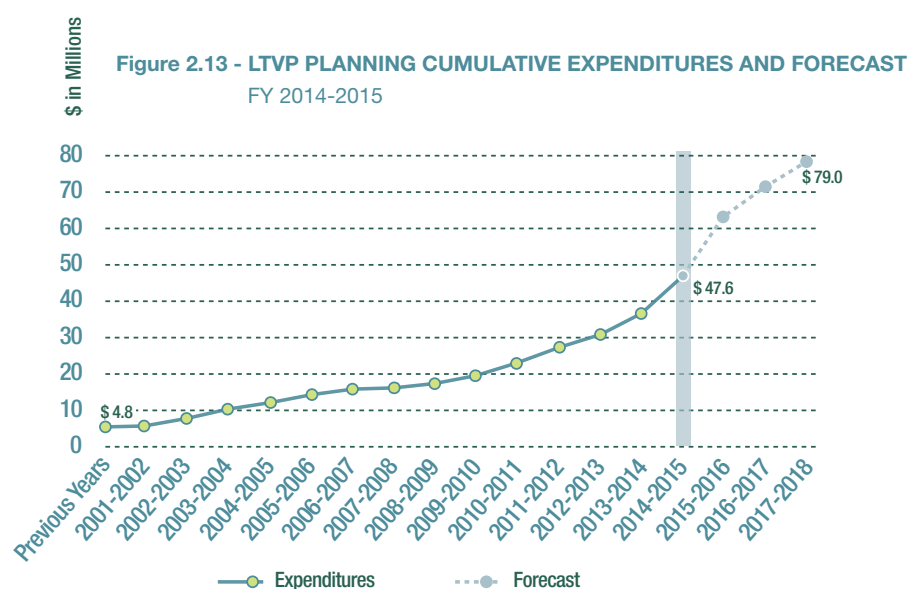
- **Centre Block Rehabilitation – Pre-Planning –** The pre-planning of the project is 100% complete and the project has been transferred to the Major Capital Program (MCP) for pre-design planning. For financial reporting, the project has been captured within the Planning program until the end of FY 15-16. This project included major technical studies, an inventory of the extensive art and artifact collection, and significant preparatory work for the early establishment of the project design and delivery team. Key National Project Management System (NPMS) documents that were completed included: Feasibility Report, Investment Analysis Report, Preliminary Project Plan, and Project Charter. See Annex 4.3 for NPMS details.
- **Confederation Building Rehabilitation Study –** The project is 100% complete and on target for the year. A preliminary building condition assessment which

focused on the mechanical, electrical and life safety systems, as well as interior finishes and building envelope, was completed.

- **Parliamentary Precinct Universal Accessibility (UA) Assessment –** This project is 100% complete and included a preliminary, holistic view of the grounds and their assessment against universal accessibility standards and best practices, supporting PPB's commitment to universal accessibility in the Precinct.
- **South of Wellington Security Assessment –** This project is 100% complete. The assessment analysis identified security challenges and proposed a coordinated strategy to address these challenges.
- **West Sector Area Traffic Impact and Capacity Analysis –** This project is 100% complete and included an assessment of capacity to accommodate future LTVP functions and development in the west area of the Precinct.
- **Exterior Lighting Master Plan –** This project to develop a comprehensive approach to address required Precinct wide lighting improvements is 99% complete. It is awaiting the completion of the final report which will include a preferred option, proposed implementation strategy, and associated cost estimates.
- **Material Management Master Plan –** This project is 60% complete and on target for the year. The purpose of the project is to develop a material management strategy for the Parliamentary Precinct buildings north of Wellington Street. The final report on existing material handling operations and draft report on the future requirements were completed. Work has also progressed on the security report and the validation of the LTVP material concept.
- **Emergency Power Master Plan –** This project is 5% complete and on target for the year. The project is a review of emergency power needs and service levels through various stages of the LTVP.
- **Underground Infrastructure Master Plan –** This project is 5% complete and on target for the year. The project moved to the strategic planning phase, identifying opportunities to coordinate future underground work and develop dedicated pathways for improved infrastructure management. Terms of reference were developed and an IT consultant was retained.

Targets for FY 2015-2016:

- **Exterior Lighting Master Plan** – The final report is expected by the end of September 2015 upon which the project will be 100% complete.
- **Emergency Power Master Plan** – The project will finalize a strategy to meet emergency power needs through various stages of the LTVP and is expected to be complete in 2016.
- **Material Management Master Plan** – The project will finalize the long-term strategy for managing material (including mail, food, supplies, furniture, garbage, recycling, etc.) through the various development stages of the LTVP. It is expected to be complete in 2016.
- **Underground Infrastructure Master Plan** – The project will validate and confirm the serviceability of the LTVP, and develop dedicated pathways and corridors for improved infrastructure management. Two additional consultants for municipal and for mechanical and electrical will be retained in summer 2015 after which the main portion of the development of the Master Plan will be initiated. The project is expected to be complete in 2016.



*All forecasts are for currently approved projects and are projections which are subject to change.

** Forecast includes the Centre Block Rehabilitation project up to and including FY 2015-2016

COAT OF ARMS ABOVE ENTRANCE ON EASTERN WALL OF WEST BLOCK TO BE RESTORED IN CONJUNCTION WITH CARLETON UNIVERSITY



Centre Block



As the centrepiece of Parliament Hill, Centre Block is the iconic image of Parliament for Canadians. It is home to the Senate of Canada, the House of Commons, and the Library of Parliament—the heart of Canadian democracy.

Construction of an ornate Gothic Revival building set in the midst of a thriving lumber town was a bold statement about nationhood and the future of Canada. After the disastrous fire of 1916, Centre Block was completely rebuilt during World War I, larger and more richly decorated with stonework, stained glass and carvings—all deeply instilled with national symbolism. This renewal of Centre Block was also a statement about Canada—our history, our sacrifices, our achievements, and our dreams for the future.

This national treasure requires renewal once again. With ongoing failures in antiquated systems, Centre Block is in critical need of complete repair and rehabilitation.

The rehabilitation of Centre Block is the largest and most complex project of the Long Term Vision and Plan (LTVP). Given the complexity and cost of this project—as well as its national significance—a systematic, thoughtful, and thorough planning approach is critical for the project's success. Crucial decisions are made during pre-planning on the nature and scope of the work and how it is to be executed. Challenges and opportunities are identified and options are analyzed in relationship to costs, schedules, quality, and risk.

In FY 2014-2015, the Centre Block project achieved a significant milestone, completing a comprehensive plan that included a broad set of technical and enabling studies. This work established a solid foundation for the overall project and prepared the way for its transfer to the Major Capital Program and the lead-up to the full rehabilitation, which is scheduled to begin after Centre Block is vacated in 2018.

Guided by the overarching values of the LTVP Vision and Guiding Principles, an integrated project team—with representatives from Planning & Integration, Major Crown Projects, the Parliamentary Partners, the Canadian Conservation Institute, and Heritage Conservation Directorate, as well as other stakeholders—oversaw a robust program of work.

Technical Studies

The team concluded a major structural report based upon extensive research of original Centre Block documentation, historic photos, and current information. Archaeological, geotechnical, and seismic studies were also completed.

Art and Artifacts

In collaboration with the Parliamentary Partners, an extensive inventory of over 5,000 art, artifacts, and heritage assets within Centre Block was assembled, providing insight into the size, scope and condition of items to be relocated or protected in situ. Planning also began for the decommissioning and move-out from Centre Block.

Building System Upgrades

The preliminary identification of accommodation requirements for Centre Block provided additional insight into the electrical, mechanical, life safety, structural, security, heritage conservation, and BCC upgrades that will be required. These emerging requirements contributed to an overall scope of work that includes a fully rehabilitated Centre Block (including the Peace Tower) and the construction of a separate but closely associated underground Visitor Welcome Centre Complex in front of Centre Block. This new underground facility will accommodate isolated security screening, an enhanced visitor interpretation centre, improved material handling capability, and overall building support services.

Project Management

In compliance with PWGSC's National Project Management System (NPMS), the team concluded an ambitious plan to complete the Centre Block Rehabilitation project's Statement of Requirements, Feasibility Report, Investment Analysis Report, Preliminary Project Plan and Project Charter. In March 2015, the team commenced the Smart Procurement process for architectural and engineering and construction management services. This early industry engagement allows the government to leverage private sector experience and knowledge, facilitating better decision-making throughout the project and resulting in good value for money.

The tools are now in place to prepare for this major rehabilitation project. With interim accommodation facilities nearing completion and the comprehensive pre-planning work providing sound direction for the work ahead, Centre Block is poised for renewal once again.

A renewed Centre Block that honours the history of the building, provides Parliamentarians with modern functional spaces, and offer visitors rich thoughtful experiences, will make a contemporary statement about Canada, its place in the 21st century, and the vision for the next 100 years.

INSTALLATION OF ONE OF TWO DECORATIVE IRON CRESTING PIECES (FINIALS) ON THE TOP OF THE MACKENZIE TOWER, WEST BLOCK



THE DRIVE TO CENTRE BLOCK

SECTION 3

Detailed Financial Information

Figure 3.01 - PROJECT/PROGRAM / EXPENDITURES AND DELIVERY TIMELINE

The following table provides a summary of key financial information and project timelines.

	Project Approval	Expenditure Authority	Previous Years Expenditures*	2013/14 Expenditures (\$)	2013/14 Cumulative Expenditures (%)	Actual 2014/15 Expenditures (\$)	Actual 2014/15 Cumulative Expenditures (%)	Forecast 2015/16 Expenditures (\$)	Forecast 2015/16 Cumulative Expenditures (%)	Completion Date**
MCP										
West Block Program	862.9	862.9	129.7	95.2	26.1%	117.5	39.7%	140.0	55.9%	2017
Wellington Building Renovation	425.2	425.2	131.2	66.8	46.6%	100.9	70.3%	100.0	93.8%	2016
Visitor Welcome Centre (Phase 1)	109.9	42.6	4.3	2.9	6.6%	12.4	17.8%	15.0	31.5%	2017
Senate Interim Accommodations (GCC)	273.0	132.6	2.3	4.1	2.3%	12.9	7.1%	48.2	24.7%	2018
East Block 1867 Wing Exterior Rehabilitation	185.6	82.7	9.5	4.8	7.7%	4.0	9.8%	10.0	15.2%	2022
Sir John A. Macdonald Building	99.5	99.5	30.6	38.4	69.3%	24.2	93.6%	6.3	99.9%	2015
Library of Parliament	134.1	134.1	134.1	0.0	100.0%	0.0	100.0%	0.0	100.0%	2006
Leases, Fit-ups, and Others (note 1)	540.1	538.0	487.9	34.6	96.7%	35.1	103.3%	30.4	108.9%	-
Total MCP	2,630.4	2,317.6	929.6	246.8	44.7%	306.9	56.4%	349.9	69.7%	
RECAP Program										
Centre Block Ventilation Towers	21.3	21.3	2.8	1.0	18.0%	4.6	39.8%	5.2	64.1%	2016
Centre Block East and West Pavilions	17.1	17.1	1.7	1.8	20.3%	4.0	43.6%	5.4	75.4%	2016
Centre Block Various Short-Term Repairs	6.4	6.4	1.4	1.1	38.7%	2.2	72.4%	0.5	79.5%	2015
Centre Block HoC Chamber Modifications	3.5	3.5	0.0	0.6	17.7%	1.0	46.8%	1.0	75.6%	2015
Confederation Bldg. High/Low Voltage System	4.1	4.1	0.0	0.0	0.0%	0.6	13.5%	2.8	82.3%	2015
Confederation Bldg. Window Frame	7.8	7.8	0.0	0.5	6.0%	0.9	17.6%	4.6	75.8%	2016
Grounds North Perimeter Wall	16.8	16.8	5.7	1.5	43.2%	1.7	53.1%	5.1	83.4%	2016
Grounds West Slope	10.3	10.3	3.3	2.7	58.2%	2.7	84.8%	1.5	99.2%	2015
Other Recap	166.2	165.2	97.7	6.7	62.8%	1.2	63.5%	0.0	63.5%	-
Total RECAP Program	253.5	252.5	112.7	15.9	50.7%	18.8	58.1%	26.0	68.4%	
BCC Program										
Wireless Networking	10.1	8.1	1.3	1.3	25.6%	2.4	49.0%	3.1	79.6%	2017
Trunked Radio Communication System	15.9	15.9	3.0	2.7	35.6%	6.9	78.9%	2.9	97.3%	2016
Integrated Security System Upgrade and Expansion	16.8	16.8	4.0	3.2	42.5%	2.4	57.0%	2.7	72.9%	2017
Parliamentary Precinct Core Network Infrastructure Revision	11.8	8.6	1.4	0.8	18.5%	2.8	42.2%	4.7	82.1%	2017
Parliament Hill Pathway Connectivity	15.5	15.5	0.0	6.7	43.3%	4.5	72.3%	1.6	82.5%	2018
Community Access Television (CATV)	0.7	0.7	0.0	0.0	0.0%	0.2	29.2%	0.7	138.1%	2017
Other BCC	66.9	59.3	56.9	0.2	85.4%	0.3	85.8%	0.6	86.7%	-
Total BCC Program	137.8	125.0	66.5	14.9	59.1%	19.4	73.2%	16.4	85.1%	
Planning Program										
Centre Block Major Rehabilitation	22.1	22.1	7.4	3.6	50.0%	7.8	85.4%	9.5	128.4%	TBD
LTVP Strategic Planning	10.4	10.4	2.9	2.0	47.0%	2.6	71.7%	3.7	107.7%	Ongoing
LTVP Underground Infrast. Master Plan	2.2	2.2	0.9	0.1	44.8%	0.1	49.9%	0.5	72.9%	2016
Material Management Master Plan	1.7	1.7	0.5	0.2	45.1%	0.2	59.6%	0.4	85.3%	2016
Other Planning	96.1	30.4	19.1	0.2	20.0%	0.0	20.0%	2.3	22.4%	-
Total Planning Program	132.4	66.7	30.8	6.1	27.8%	10.7	35.9%	16.5	48.4%	
Grand Total LTVP	3,154.0	2,761.8	1,139.5	283.7	45.1%	355.9	56.4%	408.7	69.4%	

Note 1: Project approval of Leases and Fit-ups are in constant dollars which do not include escalation costs whereas the expenditures are in current dollars.

* Previous years expenditures include expenditures since the inception of the program.

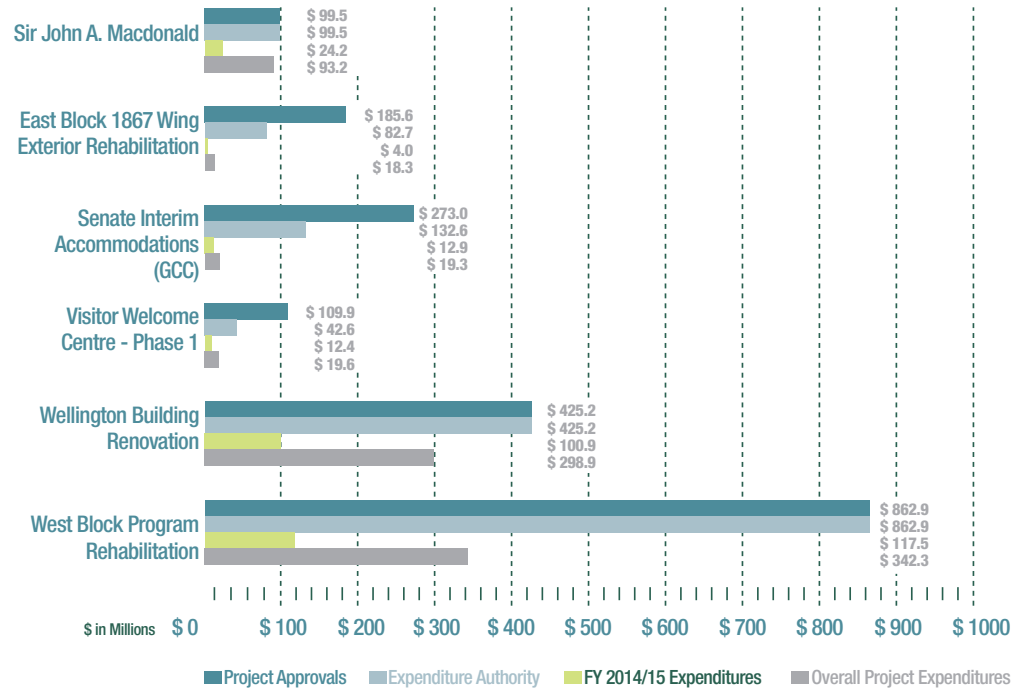
** Completion Date; Represents the "Construction Completion" date when the work or a substantial part thereof has passed inspection and testing and is, in the opinion of Canada, ready for use by Canada or is being used for the intended purposes (occupancy permit and/or certificate has been obtained); and the work is, in the opinion of Canada, capable of completion or correction at a cost of not more than: 3 percent of the first \$500,000; 2 percent of the next \$500,000; and 1 percent of the balance of the contract amount at the time this cost is calculated.

*** Project performance reporting will end once a project has achieved "Construction Completion".

Figure 3.02 - MCP PROJECT SPENDING

FY 2014/2015

The following chart provides a detailed financial summary of each project.

**Figure 3.03 - RECAP PROJECT SPENDING**

FY 2014/2015

The following chart provides a detailed financial summary of each project.

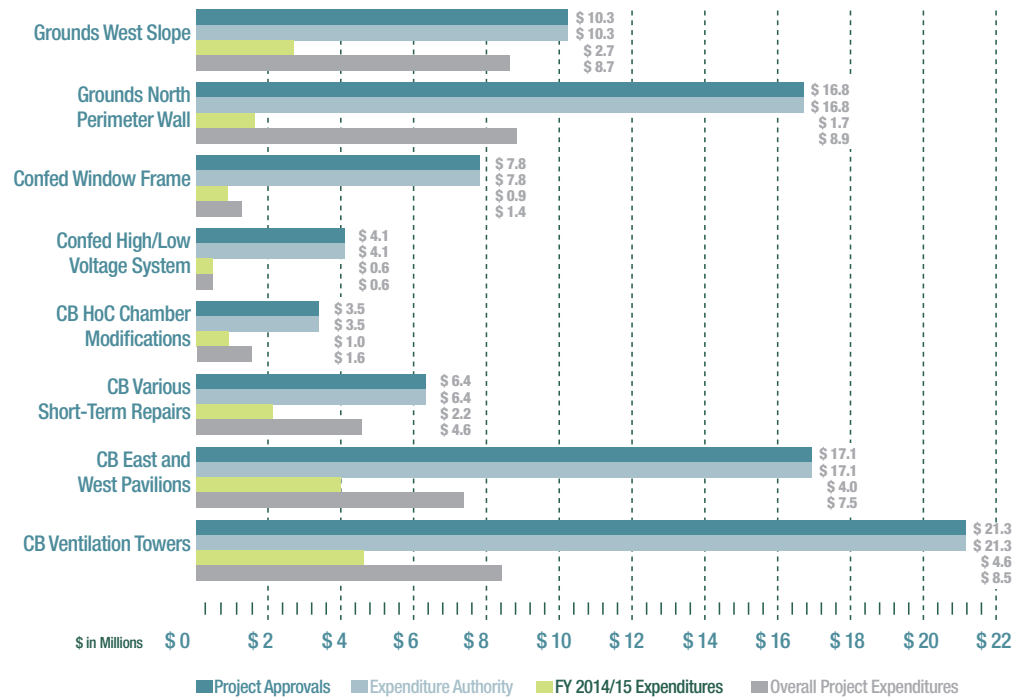
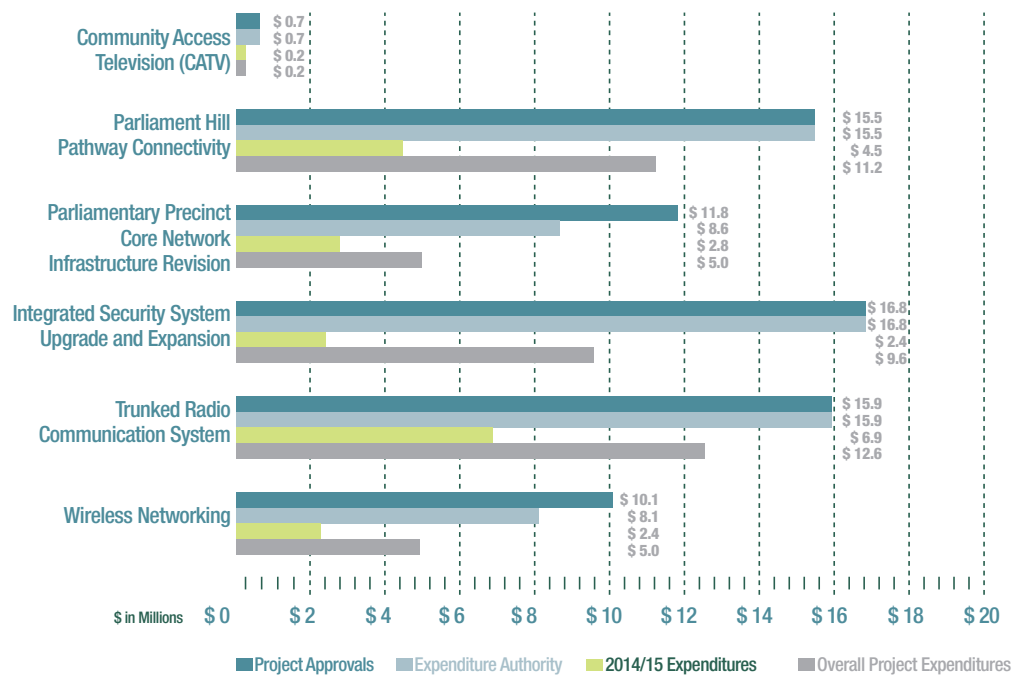


Figure 3.04 - BCC PROJECT SPENDING

FY 2014/2015

The following chart provides a detailed financial summary of each project.

**Figure 3.05 - PLANNING PROJECT SPENDING**

FY 2014/2015

The following chart provides a detailed financial summary of each project.

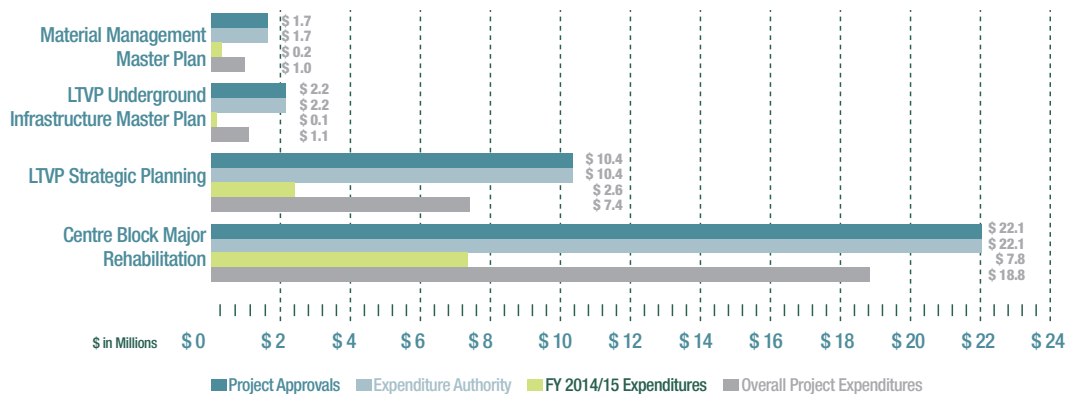


Figure 3.06 - QUARTERLY ON-TIME, ON-BUDGET, ON-SCOPE PROJECT EVALUATIONS

The following table provides the project leader assessments of each project's on-time, on-scope and on-budget status throughout the fiscal year.

PROJECT NAME	PROGRAM	KPI	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER
MAJOR CAPITAL PROJECTS (MCP)						
West Block Rehabilitation	MCP	On Time				
		On Scope				
		On Budget				
East Block 1867 Wing Exterior Rehabilitation	MCP	On Time				
		On Scope				
		On Budget				
Visitor Welcome Centre, Phase 1	MCP	On Time				
		On Scope				
		On Budget				
Wellington Building Renovation	MCP	On Time				
		On Scope				
		On Budget				
Sir John A. Macdonald Building Rehabilitation	MCP	On Time				
		On Scope				
		On Budget				
Senate Interim Accommodations (GCC)	MCP	On Time				
		On Scope				
		On Budget				
RECAPITALIZATION PROGRAM (RECAP)						
Centre Block - Ventilation Towers Envelope Rehabilitation	Recap	On Time				
		On Scope				
		On Budget				
Centre Block - East and West Pavilions Envelope Rehabilitation	Recap	On Time				
		On Scope				
		On Budget				
Centre Block - Various Short Term Repairs	Recap	On Time				
		On Scope				
		On Budget				
Centre Block - House of Commons Chamber Modifications	Recap	On Time				
		On Scope				
		On Budget				
Confederation Building - Window Frame Stabilization and Sash Rehabilitation	Recap	On Time				
		On Scope				
		On Budget				
Confederation Building - High/Low Voltage System Upgrade	Recap	On Time				
		On Scope				
		On Budget				
North Perimeter Wall Rehabilitation, Parliament Hill Grounds	Recap	On Time				
		On Scope				
		On Budget				
West Slope Infrastructure Rehabilitation	Recap	On Time				
		On Scope				
		On Budget				

PROJECT NAME	PROGRAM	KPI	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER
BUILDING COMPONENTS AND CONNECTIVITY PROGRAM (BCC)						
Integrated Security System Upgrade	BCC	On Time				
		On Scope				
		On Budget				
Wireless Networking	BCC	On Time				
		On Scope				
		On Budget				
Trunked Radio Communication System	BCC	On Time				
		On Scope				
		On Budget				
Core Network Infrastructure Revision	BCC	On Time				
		On Scope				
		On Budget				
Parliament Hill Pathway Connectivity	BCC	On Time				
		On Scope				
		On Budget				
Community Access Television (CATV)	BCC	On Time				
		On Scope				
		On Budget				

Figure 3.07
KEY PERFORMANCE INDICATOR COLOUR KEY

	GREEN Optimal Performance	YELLOW Not currently in line with the baseline, but within approved parameters	RED At risk of requiring new approvals. Not within approved parameters
TIME OT - On Time	The project milestones are currently in line with the approved schedule. The overall project completion date will also be respected	The project milestones are not currently in line with the approved schedule, but the overall project completion date will be respected. A comment must support this entry.	The project milestones are not currently in line with the approved schedule, nor will the overall approved timeline be respected. An action plan must support this entry.
BUDGET OB - On Budget	The project current expenditures and forecasted expenditures are within the approved Expenditure and Project Authorities.	The project current expenditures are not in line with the plan, but the forecasted expenditures (including the risk allowance) do not exceed the Expenditure Authority or the Project Authority. A comment must support this entry.	The project current expenditures forecast exceed the Expenditure Authority or the Project Authority. An action plan must support this entry.
SCOPE OS - On Scope	The project requirements (scope) are known and requirements changes have no impact on the project.	The project requirements are not clear. The requirements changes may impact the project negatively. A comment must support this entry.	The project requirements are not known. The requirements changes will impact negatively the project. An action plan must support this entry.

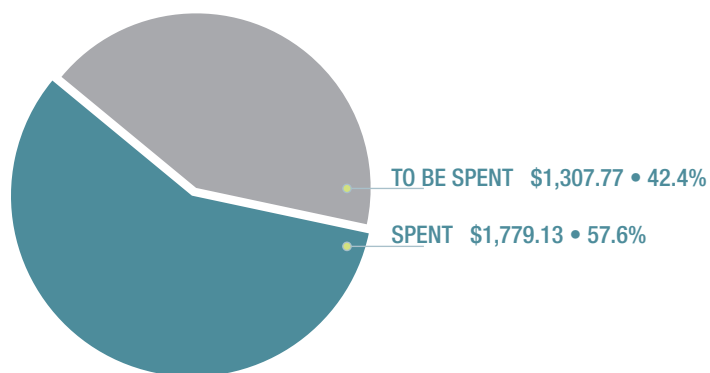
Note: All Key Performance Indicators (KPI) are reported using the latest approved authorities (current baseline).

Figure 3.08 - LTVP EXPENDITURES

AS OF MARCH 31, 2015

\$ in Millions

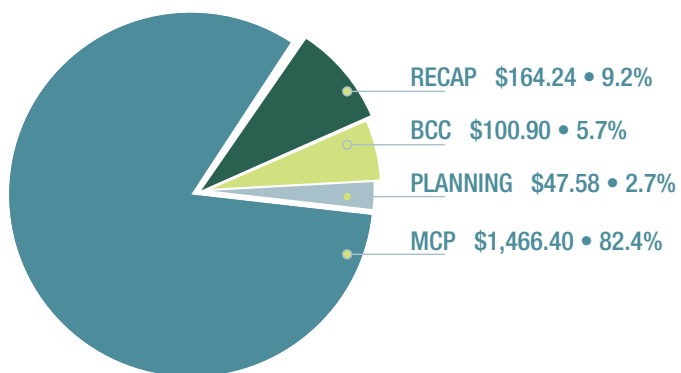
The following graph provides a summary of LTVP expenditures spent and to be spent.

**Figure 3.09 - BREAKDOWN OF LTVP EXPENDITURES SPENT**

AS OF MARCH 31, 2015

\$ in Millions

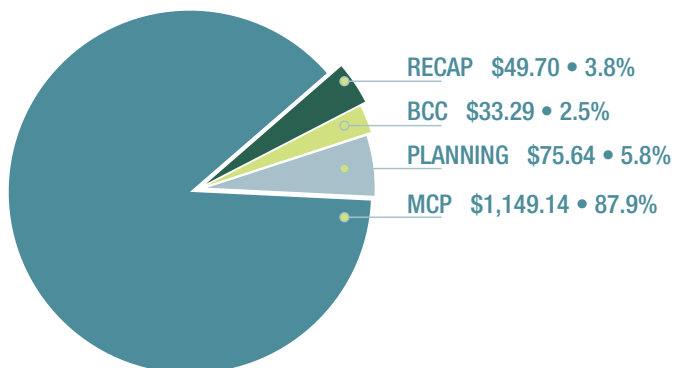
The following graph provides a summary of LTVP expenditures spent by program.

**Figure 3.10 - BREAKDOWN OF LTVP EXPENDITURES TO BE SPENT**

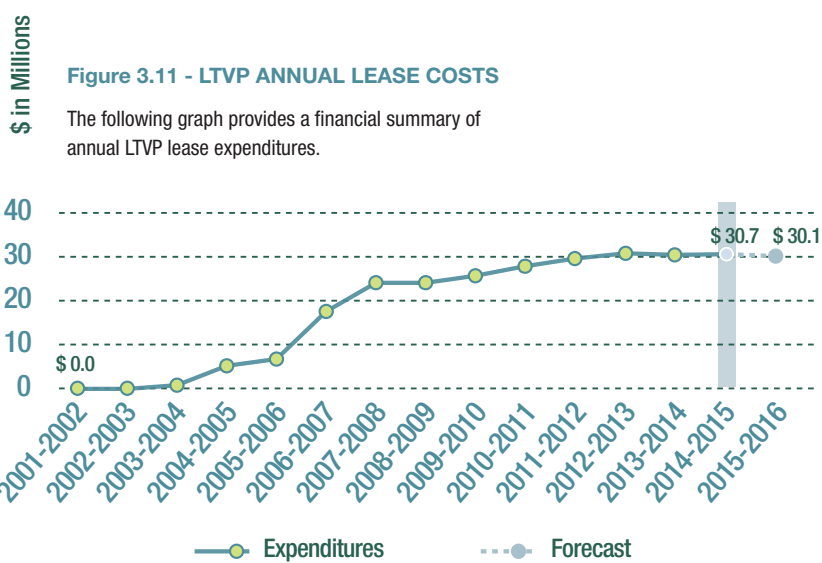
AS OF MARCH 31, 2015

\$ in Millions

The following graph provides a summary of LTVP expenditures to be spent by program.



*Planning contains Centre Block pre-planning



*All forecasts are for currently approved projects and are projections which are subject to change.

Figure 3.12 - LTVP LEASE COST BREAKDOWN

The following table provides a detailed summary of LTVP lease financial information.

	Lease Project Approval (LPA)*	Previous Years Expenditures	Forecasted Expenditures in 2014/2015	Actuals Expenditures in FY 2014/2015	Total Expenditures to End of FY 2014/2015
119 Queen Street	\$1,184,493	\$1,844,036	\$408,235	\$385,585	\$2,229,622
131 Queen Street	\$166,300,000	\$98,950,227	\$13,668,507	\$13,559,385	\$112,509,612
181 Queen Street	\$59,900,000	\$62,942,512	\$6,865,582	\$6,564,038	\$69,506,550
155 Queen Street (10th Floor)	\$13,618,831	\$2,368,652	\$580,230	\$580,230	\$2,948,882
155 Queen Street (6th Floor)	\$270,430	\$52,880	\$52,880	\$52,880	\$105,760
2074-2086 Walkley Road, Trade Shops	\$11,203,956	\$2,211,426	\$576,754	\$545,705	\$2,757,132
768 Belfast Road, House of Commons	\$2,008,270	\$1,437,197	\$1,482	\$1,482	\$1,438,678
2455 Don Reid Drive, E-Printing	\$11,090,977	\$3,683,945	\$955,057	\$905,704	\$4,589,649
1 Wellington Street - Rideau Committee Rooms	\$23,567,594	\$4,152,343	\$988,740	\$967,388	\$5,119,731
C.D. Howe Building	\$18,411,508	\$12,608,987	\$1,729,749	\$1,729,749	\$14,338,736
Clarica / Sun Life Building	\$35,231,945	\$26,544,495	\$3,212,106	\$3,316,266	\$29,860,761
Interim Room 200 - Government of Canada Conference Centre	\$9,107,518	\$5,881,285	\$2,160,000	\$2,141,255	\$8,022,540
	\$351,895,522	\$222,677,985	\$31,199,322	\$30,749,668	\$253,427,653

* LPA is always approved at the net present value (NPV) and calculated in constant dollars which does not include escalation costs whereas expenditures are in current dollars.



SECTION 4

Annexes

4.1 Project Profiles

SIR JOHN A. MACDONALD BUILDING



This building, opposite Parliament Hill, was constructed in the early-1930s by the Bank of Montreal in its role as bank to the Government of Canada prior to the creation of the Bank of Canada. A classified heritage building made of limestone and granite, the design of the building won the 1932 Royal Architectural Institute of Canada gold medal for its depiction of modernized Beaux-Arts design in Canada.

Scope Of Work

The building has been fully rehabilitated for ceremonial and parliamentary functions, as well as meeting and conference facilities. A new annex has been constructed providing support services including: security screening, food services, storage and loading areas, washrooms, as well as meeting space with translation and broadcasting capabilities to support parliamentary functions.

Project Schedule and Status

- As of March 31, 2015, the project achieved 100% construction completion.

Accomplishments in FY 2014-2015

- The building components and connectivity systems were installed and all of the building's systems have been commissioned.
- The building is operational and the contractor is resolving minor deficiencies.
- The diversion of clean waste during construction was in excess of 90%, far exceeding the target of 80%.

Looking Ahead to FY 2015-2016

- All that remains on the project is the resolution of minor deficiencies and project financial close out.
- The building will be transferred to the client.

Budget

Project Authority:	\$99.5M
Expenditure Authority:	\$99.5M
FY 2014/15 Expenditures:	\$24.2M
Total Expenditures to Date:	\$93.2M (As of March 31, 2015)



WELLINGTON BUILDING



The Wellington Building was completed in 1927 as headquarters for the Metropolitan Life Insurance Company. An impressive example of Beaux-Arts design and a recognized heritage building, the Wellington Building is an important and substantial building within the Precinct with over 45,000 m² of space. The Government of Canada purchased the building in 1973.

Scope Of Work

The building is being completely renovated and rehabilitated for parliamentary accommodations, to include 10 committee rooms and 70 parliamentary office units. In addition, the work includes the removal of hazardous materials, upgrading of all building systems, restoration of masonry, windows and roof, seismic upgrading of the structure, and reconstruction of the interior of the building for flexible parliamentary uses.

Project Schedule and Status

- As of March 31st, 2015, the project was 75% complete, ahead of the 70% target for FY 2014-2015.
- This project is scheduled for construction completion in 2016.

Accomplishments in FY 2014-2015

- The exterior building envelope was 95% complete and the installation of base building systems and interior fit-ups were 70% complete as of March 31, 2015.
- Cabling installation was 17% complete as of March 31, 2015.
- The diversion of clean waste during construction was in excess of 90%, far exceeding the target of 80%.

Looking Ahead to FY 2015-2016

- In spring 2016, fit-up and installation of the building components and connectivity will be complete.
- Work will focus on completing the masonry work, installing copper on the roof, completing mechanical and electrical systems, and the major fit-up of the interior space.
- This project is expected to be approximately 92% complete by March 31, 2016.

Budget

Project Authority:	\$425.2M
Expenditure Authority:	\$425.2M
FY 2014/15 Expenditures:	\$100.9M
Total Expenditures to Date:	\$298.9M (As of March 31, 2015)

VISITOR WELCOME CENTRE – PHASE 1



The construction of a new Visitor Welcome Centre Phase 1 is part of the rehabilitation plans for Parliament Hill. It will be constructed mostly below-grade, and will be designed to be compatible with, but distinct from, the historical structures of Parliament Hill and to be sensitive to its natural surroundings.

Scope Of Work

The Visitor Welcome Centre Phase 1 will provide visitor welcome services, security screening services, shipping and receiving facilities for the West Block, and a utility pathway between adjacent buildings. The Visitor Welcome Centre Phase 1 will be constructed in parallel with the rehabilitation of West Block.

Project Schedule and Status

- As of March 31st, 2015, the project was on target at 23% complete.
- This project is scheduled for construction completion in 2017, in conjunction with West Block.

Accomplishments in FY 2014-2015

- Design development is nearing completion.
- The underground utility relocations were completed, allowing excavation work to begin in March 2015.

Looking Ahead to FY 2015-2016

- Design and excavation activities will be completed in 2015, with construction starting in early 2016.
- By March 31, 2016, the Visitor Welcome Centre Phase 1 is expected to be approximately 54% complete.

Budget

Project Authority:	\$109.9M
Expenditure Authority:	\$42.6M
FY 2014/15 Expenditures:	\$12.4M
Total Expenditures to Date:	\$19.6M (As of March 31, 2015)



WEST BLOCK



The design and construction of West Block began in 1859, officially opening in 1866 for government offices. Two additions were later made: the Mackenzie Wing and Tower in 1878 and the Laurier Tower and link in 1906. Major renovations to the interior and exterior of the building were done in 1965.

Scope Of Work

West Block will be used by the House of Commons during the rehabilitation of Centre Block. To accommodate these functions, West Block will be fully rehabilitated including structural restoration, seismic reinforcement, and upgrading of all building systems to current standards. The building will be used for parliamentary offices, meeting and committee rooms, and will include the construction of a new courtyard infill to be used as the interim House of Commons Chamber. The long term use of the West Block, following the return of the House of Commons Chamber to Centre Block, has been considered in the project’s planning and design.

Project Schedule and Status

- As of March 31, 2015, the project was on target at 55% complete.
- This project is scheduled for construction completion in 2017.

Accomplishments in FY 2014-2015

- Major excavations in the north court area and courtyard were completed.
- Masonry and roof rehabilitation was 68% complete as of March 31, 2015.
- Structural work continues throughout the building.
- The Laurier Tower roof is complete, including decorative metalwork.
- The number of workers on site exceeded 500 on a daily basis.
- The diversion for clean waste was in excess of 90%, exceeding the 80% target, and included demolished brick, concrete, concrete block, metals, glass, wood, etc.

Looking Ahead to FY 2015-2016

- Construction of the courtyard infill and north court structures will continue to advance.
- Work on masonry and roof rehabilitation will approach completion.
- This project is expected to be approximately 72% complete by March 31, 2016.

Budget

Project Authority:	\$862.9M
Expenditure Authority:	\$862.9M
FY 2014-2015 Expenditures:	\$117.5M
Total Expenditures to Date:	\$342.3M (As of March 31, 2015)

SENATE INTERIM ACCOMMODATIONS (GOVERNMENT CONFERENCE CENTRE)



Originally built in the early 1900s as Ottawa's central train station, this grand Beaux-Arts building was purchased by the Government of Canada and converted to a government conference centre in the late 1960s. A classified heritage building located adjacent to the National War Memorial and alongside the historic Rideau Canal, the Government Conference Centre (GCC) has been the site of many significant national and international events.

Scope Of Work

The building, which has not had major work since the 1970s, will be fully rehabilitated to provide interim Senate accommodations while Centre Block undergoes its much needed rehabilitation beginning in 2018. During that period, the GCC will be home to the interim Senate Chamber, 21 parliamentary office units and three committee rooms. Work will include abatement of hazardous materials, seismic and exterior building upgrades, complete replacement of building systems, and the reconfiguration and renovation of the interior space for parliamentary functions.

Project Schedule and Status

- As of March 31, 2015, the overall project was 12% complete, ahead of the 10% target for FY 2014-2015.
- This project is scheduled for construction completion in 2018.

Accomplishments in FY 2014-2015

- The building was vacated in early spring, allowing minor work to commence.
- Major construction started in late fall.
- Abatement and demolition work was approximately 35% complete as of March 31, 2015.

Looking Ahead to FY 2015-2016

- The base building and fit-up design will be complete.
- Abatement and demolition will be complete.
- The project is expected to be approximately 28% complete by March 31, 2016.

Budget

Project Authority:	\$273.0 M
Expenditure Authority:	\$132.6M
FY 2014/15 Expenditures:	\$12.9M
Total Expenditures to Date:	\$19.3M (As of March 31, 2015)



EAST BLOCK, 1867 WING



East Block was built in 1859 as part of the original Parliament Hill construction. One of the world’s best examples of High Victorian Gothic Revival architecture, East Block is Parliament Hill’s most intact building and includes some of the best examples of stone and ironwork craftsmanship in the country. In 1910, a wing was added linking the two ends of the original building and creating a courtyard.

East Block will be fully rehabilitated in two phases: the first will focus on the exterior rehabilitation of the 1867 Wing, and the second will complete the exterior rehabilitation and undertake a full interior rehabilitation.

Scope Of Work

The first phase is primarily an envelope rehabilitation project of the 1867 Wing. Work will include seismic and structural reinforcement; rehabilitation of stone masonry, including foundation and site drainage work; window and door repair; installation of new roofing; and conservation of ornamental metal work.

Project Schedule and Status

- As of March 31, 2015, the project was 11% complete, ahead of the 10% target for the year.
- This first phase of this project is scheduled for construction completion in 2022.

Accomplishments in FY 2014-2015

- Pre-design is complete, schematic design is underway, and the building envelope investigations are ongoing.

Looking Ahead to FY 2015-2016

- The design and construction planning will continue to progress.
- The project is expected to be approximately 15% complete by March 31, 2016.

Budget

Project Authority:	\$185.6M
Expenditure Authority:	\$82.7M
FY 2014/15 Expenditures:	\$4.0M
Total Expenditures to Date:	\$18.3M (As of March 31, 2015)

4.2 Risk Management

The delivery of a program as complex and multifaceted as the LTVP requires rigorous risk management. This includes PPB's own processes, as well as the third-party oversight by both government and private sector specialists. Key elements include:

Contracting: PWGSC's Integrity Framework is intended to increase departmental due diligence in its dealings with third parties in order to reduce fraud against the Crown. Major construction work on Parliament Hill is contracted through a transparent, two-stage process to promote competition. All contractors on Parliament Hill must obtain a security clearance. During the procurement process, responsibility for technical and contracting authority is clearly separate within PWGSC. Independent Fairness Monitors review and report on major procurements and provide independent assurance to departmental management, client departments, government suppliers, Parliament, and Canadians that PWGSC's large and complex procurement activities are conducted in a fair, open, and transparent manner. These reports are published on the PWGSC website.

Audit Regime: The Auditor General has audited PWGSC on its work in the Precinct three times since the 1990s. The department retained a private firm in 2012 to assess the project management practices for six major crown projects, including West Block and 180 Wellington. The audit observed sound project management systems, controls, outputs, and practices in all projects. A second firm was retained to conduct cost audits of amounts invoiced by Construction Managers and the West Block. Sir John A. Macdonald and Wellington projects received clean audit reports. In addition, internal audits are conducted on a regular and ongoing basis.

Cost, Schedule and Design Quality Management: Cost estimates, schedules and design quality management are developed by a Prime Consultant for each project, and are then reviewed, assessed, and

challenged by internal and external experts. Estimates are also reviewed on a monthly basis by independent costing experts.

The National Project Management System (NPMS):

As part of a comprehensive project management process, NPMS has ensured that projects continue to be delivered using an accountable and cost-effective methodology. The requirement to produce a 'lessons learned' document at the end of each project provides staff with an understanding of the time, effort and costs associated with risk management. In addition, these reviews serve as reminders of the importance of adhering to applicable policies and dealing with issues in a timely manner.

The rehabilitation of the buildings within the Precinct is of a scale and complexity unrivalled in Canada. Given the extent of the interventions, PPB has used pilot projects on many buildings to obtain valuable information about building conditions and reduce the likelihood of time, scope, or budgetary risks for major projects. Early work on the West Block's North Towers provided invaluable insight into the extent and nature of the program required for the full West Block rehabilitation. PPB also partnered with the Universities of Calgary, Alberta and Manitoba to tap into their knowledge and facilities for leading-edge seismic testing of replica walls made of the same stone as the Parliament Buildings. This provided research and evidence for the large-scale structural reinforcement of heritage masonry walls.



LTVP Operational Risks

PPB has identified the following operational risks and mitigation measures associated with the delivery of the LTVP program:

Risk	Risk Statement	Risk Response
COMPLEX, MAJOR PROJECTS & PROCUREMENTS (Corporate Risk 2)	There is a risk that PPB may not be able to meet project schedules, maintain project scopes, or respect project budgets, due to numerous inherent risks associated with complex and major transformational construction projects currently being delivered within the LTVP.	<p>LTVP projects maintain contingency plans and budgets for unexpected parliamentary and governmental priority shifts.</p> <p>LTVP projects are developed to be flexible to allow down-time or re-positioning of resources to accommodate shifts in direction or government priorities.</p> <p>Informed Client activities have been developed intended to make clients knowledgeable of project activities, and allow for participation in design-based decision-making.</p> <p>A Buildings in Transition (BiT) Operations portfolio was developed to integrate Operational considerations into the NPMS planning tool, to provide objective guidance to project teams and to operate newly delivered buildings to ensure sound transition from project to operations.</p>
HR STRATEGY (Corporate Risk 3)	There is a risk that PPB may not have the appropriate staff, with the necessary skills in the right numbers at the optimal time to deliver the services needed to meet the Branch mandate and business objectives.	<p>The Branch currently attends recruitment fairs, engages trade associations and explores internships and student bridging opportunities.</p> <p>The Branch continues to leverage private sector consulting to support PPB Program delivery.</p>
CONTRACT MANAGEMENT (Operational Risk 1)	There is a risk that PPB contracts may not be properly managed or delivered, such that the quality of deliverables is at risk. There is a risk that contracts may not carry adequate provisions to prevent disruptions to parliamentary business.	<p>PPB ensures LTVP contract integrity using strict protocols in place within the RPB RPCD organization.</p> <p>PPB has developed and maintained an internal contracting integrity process (CPSS) to ensure small project and procurement quality, accountability and integrity.</p> <p>PPB maintains cyclical contract reporting, detailing contract details, status, and value as a monitoring strategy.</p> <p>There is co-location of departmental procurement specialists in MCP units.</p>
COMPLIANCE (Operational Risk 2)	There is a risk that projects or public works may not comply with applicable legislation, regulations, governmental or departmental policies or that these compliance considerations will not be included in project planning, and/or monitored during project delivery.	<p>PPB retains the services of dedicated, construction safety and other specialized technical expertise (i.e.: environmental, fire safety, electrical, etc.) to consult and advise on contractual and work requirements.</p> <p>PPB Health & Safety Committee regularly reviews departmental policies, and advises affected parties when policies are revised, or when contravention to the H&S policy has occurred.</p>
REPUTATION (Operational Risk 5)	There is a risk that increased visibility of public works occurring within the Parliamentary Precinct may be misperceived, inaccurately reported upon, or may otherwise cause a negative opinion of the business conducted by PPB, thereby affecting the reputation of the branch, the department and possibly the federal government.	<p>External communications (i.e.: website) have been updated and augmented as required to respond to FAQs.</p> <p>Ongoing issues management and response ensures factual, timely communications.</p> <p>Close relations with the MINO ensures currency and verity of information, and provides guidance for release of information.</p>

4.3 PWGSC National Project Management System

The National Project Management System (NPMS) is Public Works and Government Services Canada (PWGSC)'s project management framework for Real Property Projects and IT-Enabled Projects. The NPMS framework defines key principles and provides the directives, roadmaps, deliverables and tools needed to successfully deliver projects on scope, on time and on budget.

