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THE LONG TERM VISION AND PLAN

ANNUAL REPORT

Fiscal Year 2016 to 2017





About this report

The Long Term Vision and Plan Annual Report for the fiscal year 2016 to 2017 celebrates the significant work that has been undertaken and the major milestones that have been achieved in advancing the Long Term Vision and Plan (LTVP).

Developed as a long-term strategy to address health and safety, guide future modernization in the Parliamentary Precinct, and address security concerns, the LTVP is reviewed and updated regularly and is supported by a comprehensive implementation framework.

This annual report highlights overall progress, outlines project accomplishments, and provides a full account of how the funds invested in the LTVP have been spent, thereby demonstrating how this investment continues to provide results for Canadians. It includes only those projects in the current five-year program of work (fiscal years 2013 to 2018) that are approved and funded by the Treasury Board.

The **Long Term Vision and Plan** section of this annual report explains what the LTVP is and how it is delivered.

The **year in review** section outlines LTVP outcomes in the fiscal year, demonstrates the performance of each LTVP program component, and highlights the progress of individual projects.

The **results for Canadians** section illustrates the benefits that the LTVP delivers for Canadians in the National Capital Region and across the country.

The **financial reporting** section provides financial analyses on program and project expenditures for the fiscal year.

The LTVP Annual Report is a component of the Government of Canada's commitment to openness, transparency, and accountability. It is posted on the Department's website to reduce paper consumption and to give Canadians the opportunity to follow the progress of the LTVP and learn about the important work being undertaken to restore Canada's iconic Parliament Buildings.



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Assistant Deputy Minister's message



I am pleased to present the Long Term Vision and Plan Annual Report for the 2016 to 2017 fiscal year. Throughout this report you will find updates on key activities with regards to the upkeep and renovation of buildings within the Parliamentary Precinct, as well as an outline of new and renewed priorities that will be taken into account in the coming programs of work.

Over the past year, the Long Term Vision and Plan (LTVP) has continued to serve as the basis for the planning and progress tracking of projects on Parliament Hill and the surrounding area. We reached a number of significant milestones this year. The Wellington Building re-opened after a six year rehabilitation, the rehabilitation of Centre Block was successfully launched, and the Prime Minister announced that 100 Wellington will become a space for the Indigenous Peoples of Canada. Our other projects in the Precinct also continued to be delivered on-time and on-budget.

As the LTVP continues to advance, we are working closely with our Parliamentary Partners, the Senate, House of Commons, Library of Parliament, and the Parliamentary Protective Service to enhance our engagement and outreach activities to highlight the rehabilitation work. The Wellington Building has been a stop on the Doors Open Ottawa for the last two years, Rick Mercer visited the West Block and did a feature on the new glass roof that is being installed, and as part of the Canada 150 celebrations, a virtual reality booth was installed at 90 Wellington to give visitors a 3D experience of the Centre Block.

Looking forward, there are a number of significant milestones that we will reach in the coming years. The West Block, Visitor Welcome Centre—phase 1, and the Government Conference Centre are all on track to be ready for the opening session of Parliament in Fall 2018. This will allow construction to begin on the Centre Block. The past decade of work has been focused on reaching this milestone. Now that it has been achieved we are looking to the work beyond Centre Block by adopting a campus view of the Precinct. This approach will bring a new perspective, with a focus on planning for the entire Precinct and placing a greater emphasis on areas like sustainability and integration with the surrounding urban fabric.

These new opportunities have also increased our stakeholders in the Precinct. As work moves forward on the campus approach, buildings occupied by the Prime Minister's Office and the Privy Council Office will be impacted. The conversion of 100 Wellington to a space for Indigenous People will also see us working closely with national and local Indigenous organizations and the Department of Indigenous and Northern Affairs.

The Parliamentary Precinct is a place for all Canadians and should represent the best of what Canada has to offer. It is with pleasure that I invite you to review this report on the LTVP's accomplishments and upcoming projects.

Sincerely,

Rob Wright
Assistant Deputy Minister
Parliamentary Precinct Branch



Executive summary



About the Long Term Vision and Plan

The Long Term Vision and Plan (LTVP) is a comprehensive strategy to renew the Parliamentary Precinct by:

- modernizing accommodations, while preserving the heritage character of the buildings
- restoring and renewing the iconic heritage buildings, while ensuring that the investments are made responsibly, reducing their environmental impact, and providing good value and benefits for Canadians
- creating a safe and secure place to work, while ensuring that Parliament remains open and accessible for business and visitors

The LTVP sets out clear objectives and priorities, provides detailed planning and design guidance, and establishes a practical framework for implementation. Rolling five-year programs of work establish shorter-term implementation objectives in the context of the longer-term vision.

To ensure that work is coordinated and integrated, Public Services and Procurement Canada (PSPC) established the following programs for the delivery of projects:

- Major Capital Program (MCP)
- Recapitalization Program (RECAP)
- Building Components and Connectivity Program (BCC)
- Planning Program

In the fiscal year from 2016 to 2017, the Security Infrastructure Program was created to address the growing number of security related projects being delivered under the LTVP.

As the LTVP program advances, broader benefits are also realized:

- progressive sustainability and energy-efficiency improvements in buildings throughout the Precinct
- significant direct and indirect job creation in key sectors, such as manufacturing, engineering, design, construction, and various trades as well as opportunities for small, medium, and large companies across the country
- more efficient and accessible Parliament through modernized technology and communications systems
- advancement of innovative research and technology in the restoration and management of complex heritage facilities through key academic and private-sector partnerships

Fiscal year highlights

Total LTVP expenditures from fiscal year 2016 to 2017 were \$364.2 million. Major Capital Program expenditures accounted for 81% of total LTVP expenditures, reflecting the scale and concentration of major projects currently underway.

The fiscal year 2016 to 2017 was a year of solid progress for all LTVP programs. The MCP, BCC and RECAP Programs achieved 100% on time, on budget, and on scope overall for the fiscal year. The Planning program is not included here as it does not include any capital projects.

Planned expenditures	\$382.0
Actual expenditures	\$364.2
Percentage spent	95.4%

Figure 1. Long Term Vision and Plan expenditures in fiscal year 2016 to 2017 (in millions of dollars)

Key MCP achievements in fiscal year 2016 to 2017 were:

- The Wellington Building re-opened in 2016 after being completely rehabilitated over the last six years and earning a very high eco-rating of four Green Globes, demonstrating leadership in energy and environmental design practices. The building now provides accommodation for the House of Commons including parliamentary office units, committee rooms, and related amenities
- The project to rehabilitate Centre Block was successfully launched with the approval of project and policy authorities to proceed with the rehabilitation and the awarding of the contracts for the construction manager and the architectural and engineering services
- The West Block project progressed to 87% completion, with the completion of the exterior masonry work, the progression of construction work of the courtyard and the North Court, and the near completion of the installation of the glass Chamber roof
- The first phase of the East Block project reached 20% completion, with the design, construction planning, and preparation of construction documents moving forward on schedule
- The Government Conference Centre progressed to 57% completion, exceeding the target of 45%, with structural upgrades nearing completion, and the exterior and interior masonry, construction of an east addition and a loading dock, and the installation of mechanical and electrical systems well underway
- The first phase of the Visitor Welcome Centre project advanced to 82% completion with the completion of major excavation activities and work on the concrete structure continuing during the year

In the fiscal year 2016 to 2017, key RECAP achievements included the substantial completion of four major projects:

- the rehabilitation of the east pavilion envelope of Centre Block, which included the masonry, roof, window stabilization, and a partial seismic upgrade
- the rehabilitation of the ventilation towers of Centre Block, which included the masonry, roof, windows and louvers, and a full seismic upgrade
- the first phase of the window and sash repair project at the Confederation Building, which included the rehabilitation of sashes in 447 window units to address health and safety concerns
- the rehabilitation of the north perimeter wall on the parliament grounds, which included the masonry wall, iron fence, and pathway

BCC completed or nearly completed a series of precinct-wide communication and connectivity projects from 2016 to 2017, including:

- upgrading and modernizing computer networking and internet technologies as well as the deployment of Wi-Fi throughout the Precinct
- upgrading the existing radio communication system and the integrated security systems
- building redundant cabling pathways on Parliament Hill to ensure uninterrupted connectivity within the Campus

The Planning Program delivered a comprehensive and detailed report on material management to support the development of the LTVP Update. The Underground Servicing Review was completed and the Emergency Power Feasibility Study was substantially completed. The Planning Program also undertook successful public consultations to determine the future use of the building located at 100 Wellington. The results of the associated public opinion survey were released to the public and a comprehensive report posted on the Library and Archives website.

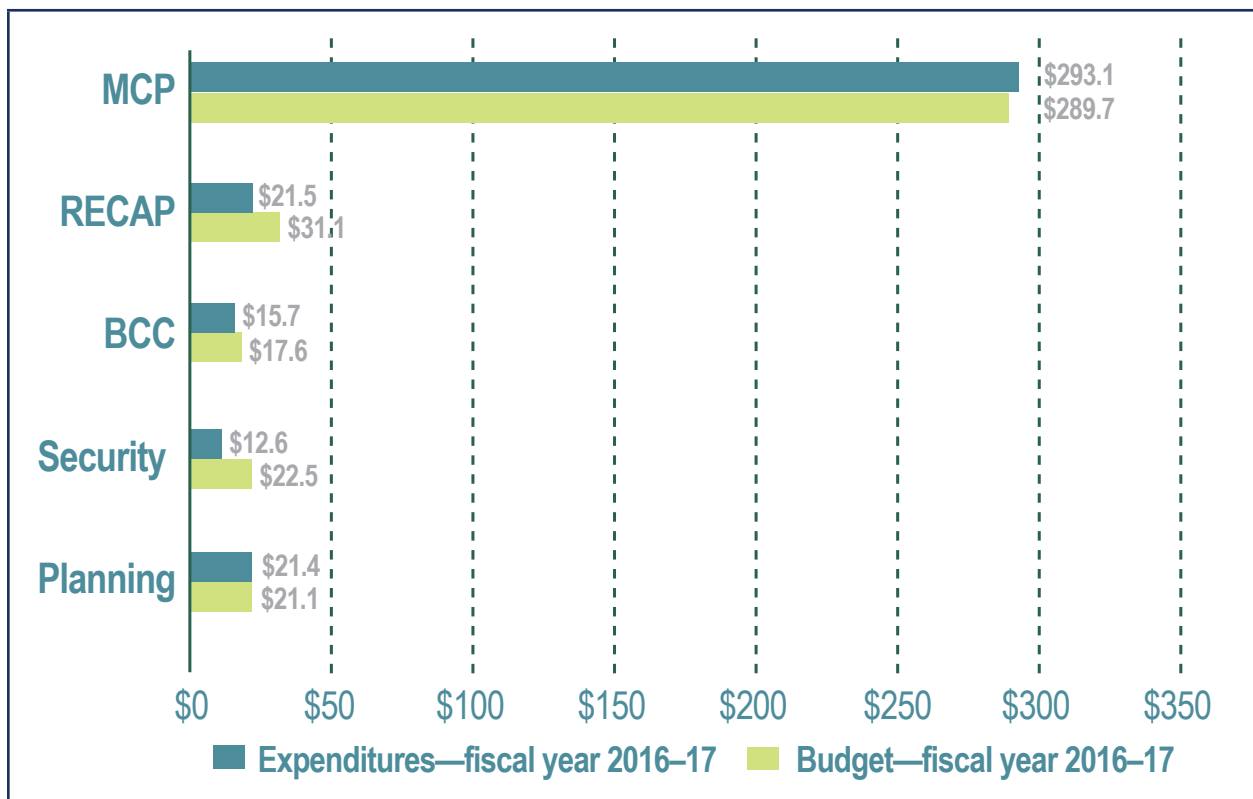


Figure 2. Long Term Vision and Plan budget and expenditures by program in fiscal year 2016 to 2017 (in millions of dollars)

The year ahead

Major LTVP advances will be made in the fiscal year 2017 to 2018 leading up to the full rehabilitation of the Centre Block beginning in 2018.

The rehabilitation of the West Block and the Government Conference Centre will continue, with both projects being completed for the opening session of Parliament in the Fall of 2018.

With the approval of the authorities for the Centre Block rehabilitation, the LTVP will also be updated to shift focus in the Precinct from a building-by-building approach, which has been essential to getting to the Centre Block, to a campus approach that will better support the operations of Parliament, as well as the Prime Minister's and Privy Council Offices and ensure that all buildings in the precinct are preserved and maintained for another 150 years.





The Long Term Vision and Plan



Overview

The Minister of Public Services and Procurement (PSP) is the official custodian of the Parliament buildings and grounds. In 2008, the Parliamentary Precinct Branch (PPB) was established to provide 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, the Library of Parliament and the Parliamentary Protective Service—and other key stakeholders, PPB is responsible for the overall management and day-to-day operations and care of the buildings and grounds within the Campus.

PPB is also responsible for the development and advancement of the Long Term Vision and Plan (LTVP), a comprehensive strategy to:

- rehabilitate the heritage buildings
- provide additional and appropriate parliamentary accommodations
- create a secure and welcoming environment for parliamentarians, staff and visitors

First developed in 2001, the LTVP created a vision and set of guiding principles for the future of the Precinct. In 2006, working closely with the Parliamentary Partners, PPB updated the LTVP. This review underscored the need to rehabilitate the Parliamentary Triad (West Block, Centre Block and East Block) as the first priority since these buildings face serious deterioration.

A tool to guide future designers and decision-makers, the 2006 LTVP provides a broad comprehensive assessment of the site, setting out overall capacity for new development and coordinating future planning considerations. And it does this in ways that allow the operational requirements of the institutions to be met, the heritage character of the buildings to be preserved, the degraded elements to be repaired and the magnificent qualities and potential of the site to be fully realized.

Long Term Vision and Plan boundary

The boundary of the Parliamentary Precinct encompasses all lands south of the Ottawa River and north of Wellington Street from the Rideau Canal to Kent Street and all lands north of Sparks Street and south of Wellington Street from Elgin Street to Bank Street. This campus is illustrated on Figure 3. There are also buildings just outside of this boundary, including the Government Conference Centre and the committee rooms at 1 Rideau Street.

PPB is responsible for the Parliamentary Precinct, which includes 34 Crown-owned buildings, of which 28 are designated heritage properties. The Branch also manages several leases on its client's behalf, as well as special purpose facilities (including some properties outside the Parliamentary Precinct) that provide supporting functions for Parliament.

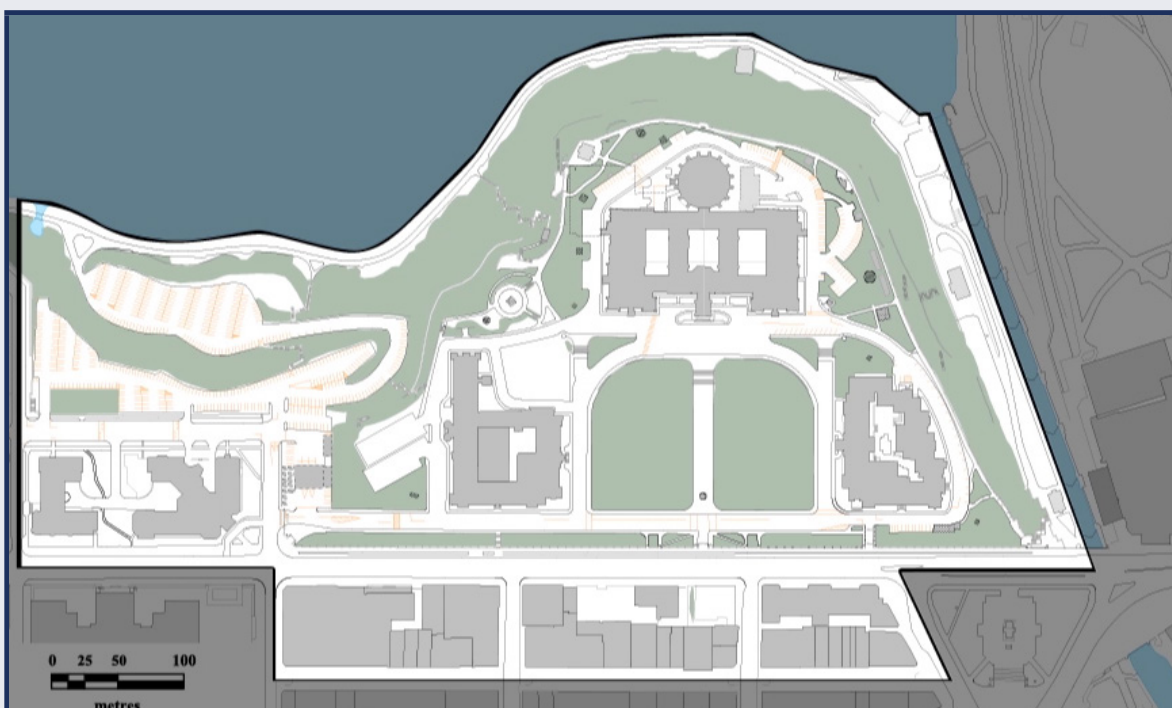


Figure 3. Boundaries of the Parliamentary Precinct

Program delivery

Implementation of the LTVP is based on rolling five-year programs of work. These shorter cycles establish a structured framework for working towards the longer-term priorities and provide flexibility to respond to changing circumstances (e.g. government and parliamentary priorities, deteriorating building conditions). The five-year cycles also allow greater accuracy in defining functional requirements and establishing project costs and scheduling. This facilitates stronger project management and supports greater fiscal responsibility.

To deliver this complex scope of work in a coordinated and integrated way—all while ensuring that the buildings yet to be rehabilitated remain safe and functional—PPB established five closely connected and interdependent programs:

- The **Major Capital Program (MCP)** manages the rehabilitation and new construction projects, including construction and fit-up of all buildings in the Precinct for interim and permanent accommodations.
- The **Recapitalization Program (RECAP)** includes necessary repairs and upgrades in buildings that are occupied and operational but have not yet been fully rehabilitated. Projects address immediate health and safety risks to occupants, preserve buildings, reduce ongoing deterioration and make future rehabilitation less complicated and costly.
- The **Building Components and Connectivity Program (BCC)** includes the campus-wide delivery of building fixtures, furnishings and equipment, and modernization of multimedia communication and information technology.
- The **Planning Program** includes strategic master plans, development plans, and enabling studies to guide investment decisions and the prioritization of future projects.
- The **Security Infrastructure Program** includes the delivery of security measures in the Precinct.

At the core of all this work is a strong PPB team with the skills and expertise to manage multiple and complex projects concurrently. PPB leverages over 15 years of lessons learned through a registry that is maintained for project teams to monitor and apply as appropriate as they deliver projects. Also supporting the successful delivery of the work are employees working in operations, client relationship management, financial management, people management, cabinet affairs, and corporate reporting.

In addition, third parties specializing in areas such as project and construction management, architecture and engineering, costing, scheduling and heritage are engaged as required to ensure that projects have the right people, with the right skills, at the right time.

Key partnerships with the private sector and academic institutions and relationships with international organizations doing similar work allow PPB to integrate industry-leading practices, leverage lessons learned and find innovative ways to approach the unique challenges of rehabilitating heritage buildings. In this way PPB is able to deliver projects in a timely and cost-effective way, and provide Parliament with the facilities and services it needs to operate effectively in the 21st century.

In concert with a strong team, good governance provides the framework for effective decision-making. PPB continually looks for ways to improve integration, optimize the use of resources, strengthen the focus on performance and enhance collaboration. With rigorous program performance standards and the careful monitoring of results and expenditures, PPB ensures the public funds dedicated to the implementation of the LTVP are used prudently and deliver the results that Canadians expect.

LTVP update

The LTVP last underwent a major update in 2006. An update is required to incorporate evolving conditions and requirements, to take advantage of new opportunities, and to ensure the Plan reflects current government and parliamentary priorities. From 2016 to 2017, PPB initiated Phase 1 of the LTVP Update with the Parliamentary Partners and stakeholders. The result was a set of five Strategic Directions that will provide a framework to guide the update to the LTVP (see [Annex A](#)).

Among these strategic directions is the shift to a campus approach which will better support the safe and efficient operations of Parliament, as well as the Prime Minister's and Privy Council Offices. The campus approach will allow for a comprehensive view of important areas of project delivery, including security, information technology, sustainability, and material handling.

The next phase of work (Phase 2) will be the result of collaborative work between the PPB project team, a consulting team, the Parliamentary Partners, and stakeholder working groups over the course of the coming months. This collective work will identify functional, flexible, integrated and creative approaches to realize the full potential of the Precinct and its important role in the nation's capital.





The year in Review



Program financial performance

In the fiscal year from 2016 to 2017, solid progress was made in advancing the LTVP and planning for future projects.

Total LTVP expenditures in the fiscal year from 2016 to 2017 were \$364.2 million, bringing overall program expenditures to \$2,531.2 million as of March 31, 2017 as shown in Figure 4.

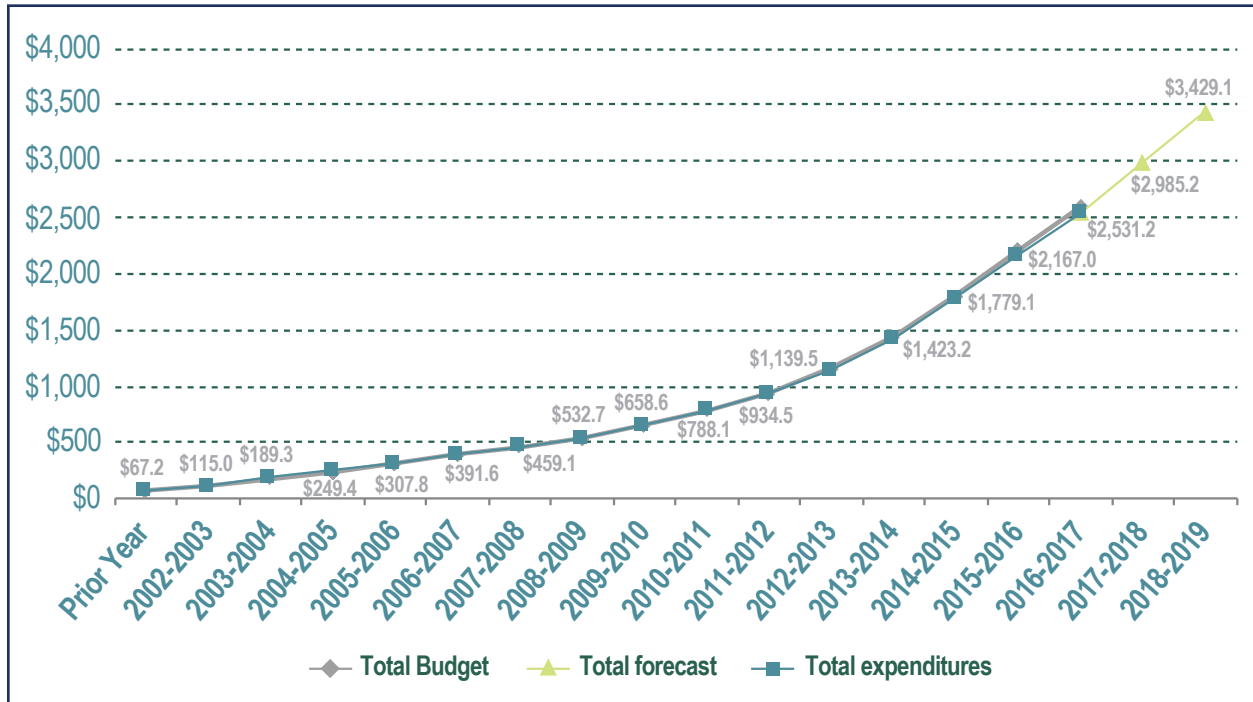


Figure 4. Long Term Vision and Plan total cumulative expenditures and forecasts—fiscal year 2016 to 2017 (in millions of dollars)

Note: All forecasts are for currently approved projects and are subject to change.

Overall, program spending decreased slightly over the previous fiscal year, reflecting the completion and continuing close out of some major capital projects, including the rehabilitation of the Wellington Building. A breakdown of previous, current and future fiscal year expenditures is shown in Figure 5.

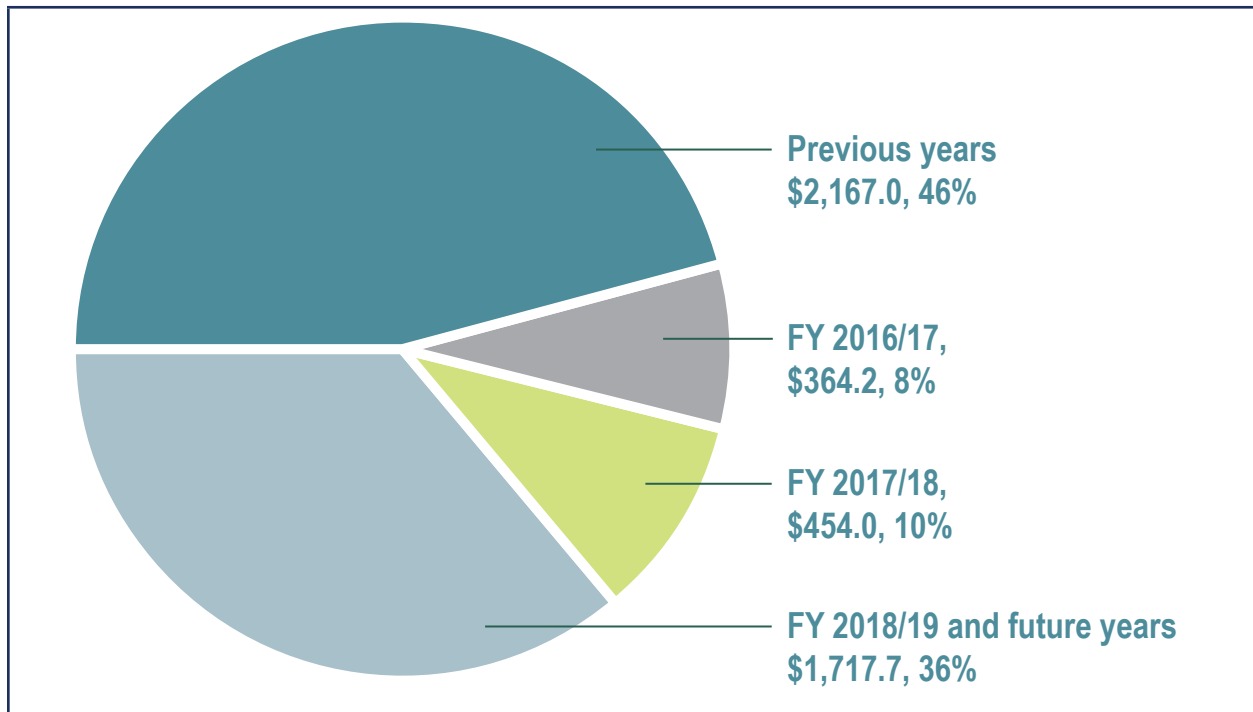


Figure 5. Long Term Vision and Plan cash flow (in millions of dollars)

Note: All forecasts are for currently approved projects and are subject to change.

The LTVP monthly financial situation from 2016 to 2017 is shown in Figure 6.

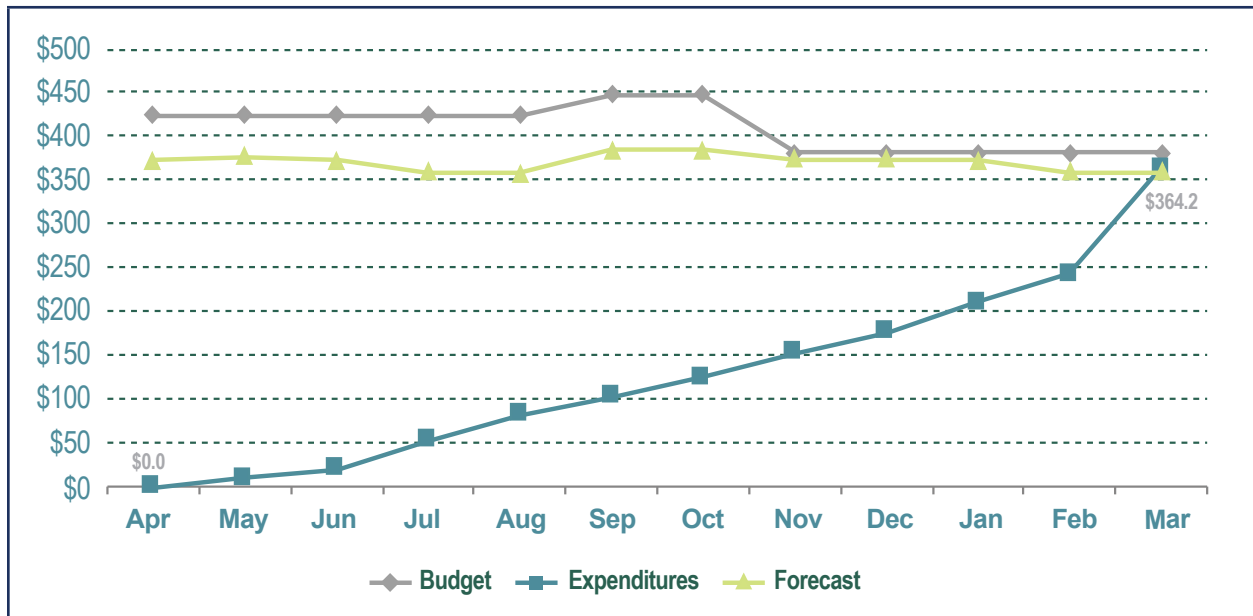


Figure 6. Long Term Vision and Plan monthly financial situation—fiscal year 2016 to 2017 (in millions of dollars)

Note: All forecasts are for currently Treasury Board approved projects and are subject to change.

Expenditures for each of the five program components are shown in Figure 7. This breakdown of program expenditures is similar to last fiscal year; some adjustments occurred due to the introduction of the Security program. In fiscal year 2016 to 2017, MCP represented (81%) of all LTVP expenditures, followed by RECAP and Planning (6.0%), BCC (4.0%), and Security (3.0%). Figure 8 has been included to provide a comparison between program budgets and expenditures.

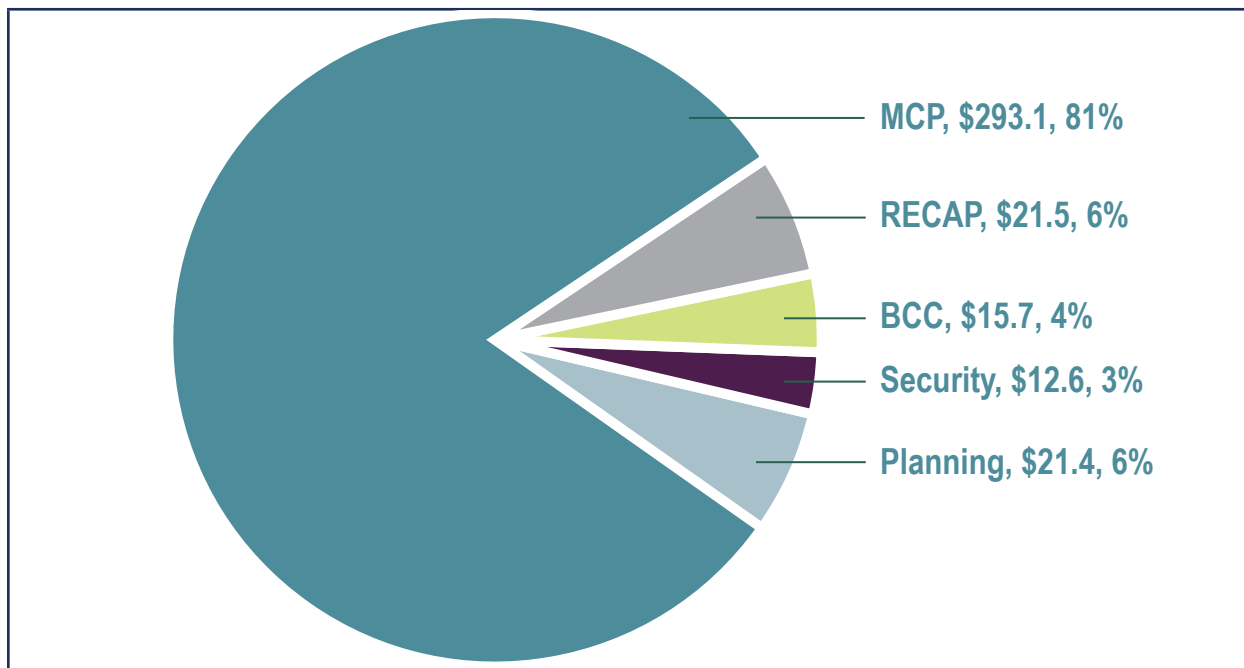


Figure 7. Total Long Term Vision and Plan expenditures by program—fiscal year 2016 to 2017 (in millions of dollars)

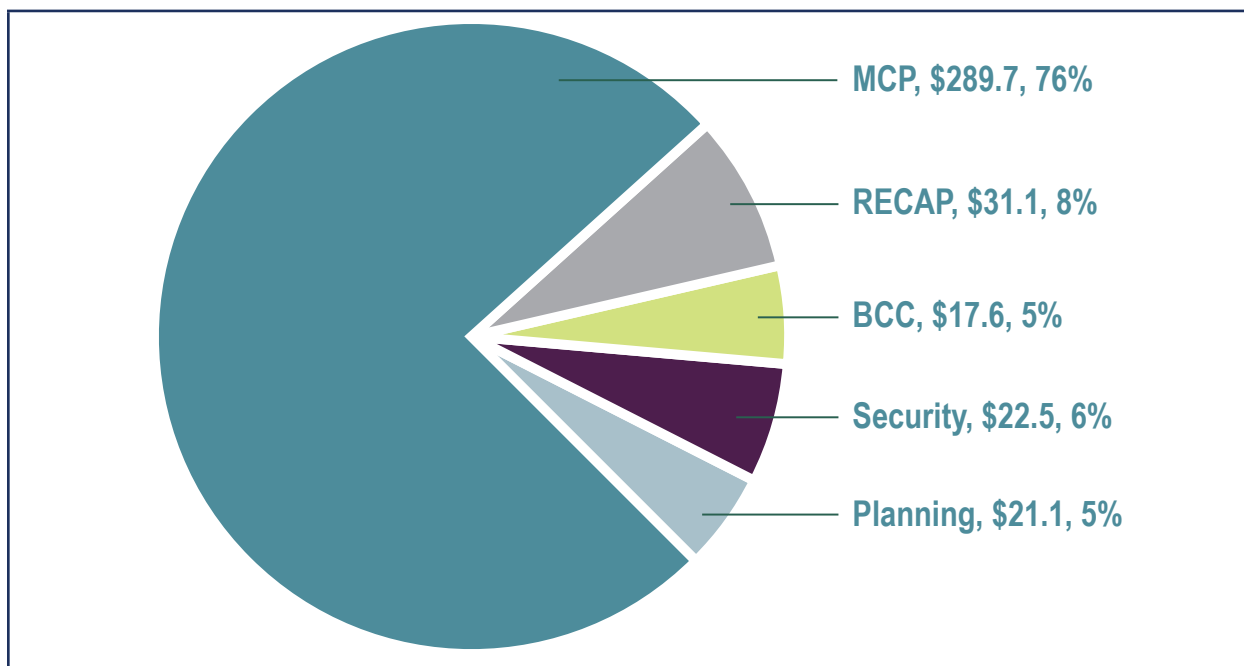


Figure 8. Total Long Term Vision and Plan budget by program—fiscal year 2016 to 2017 (in millions of dollars)

Analysis of overall LTVP expenditures by cost category for the fiscal year from 2016 to 2017, as represented in Figure 9, indicates that the largest LTVP cost is construction at 62% of total expenditures, followed by professional fees at 21%. Professional fees include third-party expenditures in the areas of architecture and engineering, construction management, project management, business analysis, costing, scheduling and heritage conservation/preservation.

Looking forward, overall LTVP expenditures are planned to increase as the next rolling program of work is implemented.

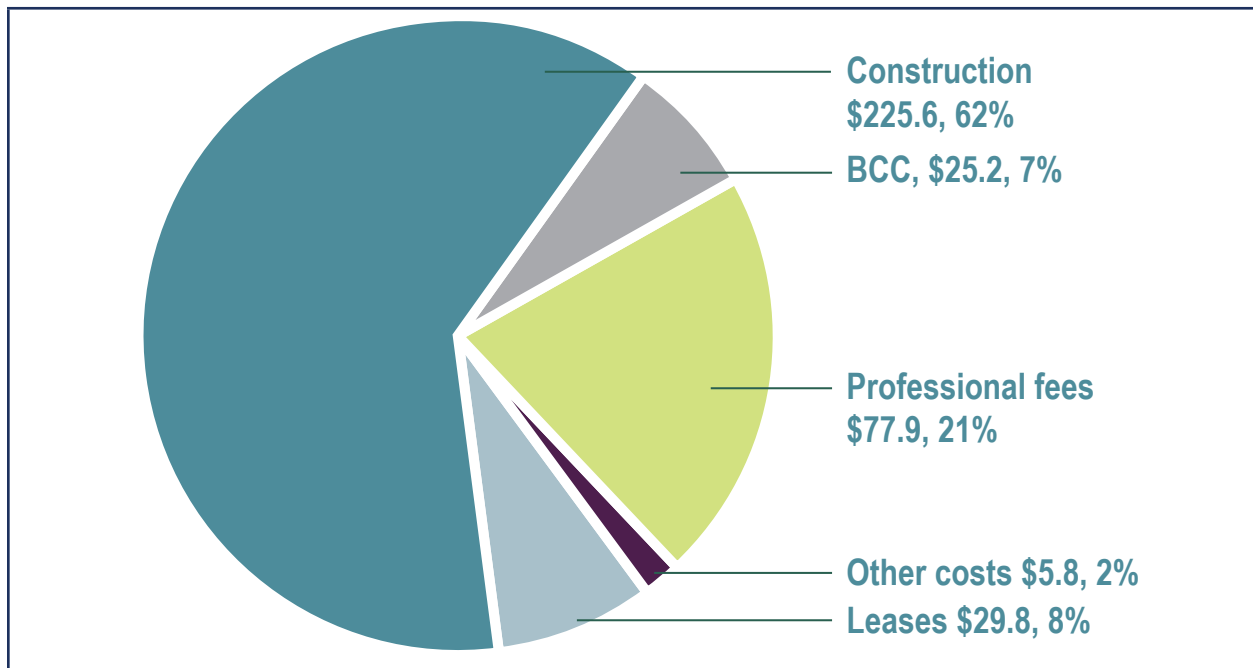


Figure 9. Total Long Term Vision and Plan expenditures by category—fiscal year 2016 to 2017 (in millions of dollars)

Program Milestones

Major Capital Program

- In fiscal year 2016 to 2017, MCP project expenditures were \$293.1 million, a slight decrease over expenditures in the previous fiscal year as shown in Figure 10. This decrease reflects the completion of major capital projects, including the Wellington Building and the creation of a separate budget for security projects.
- All MCP projects were on time, on budget, on scope.
- Looking ahead, total annual expenditures within the MCP program are expected to increase over the coming years as ongoing construction projects, such as the West Block and Government Conference Centre, while concurrently implementing the next rolling program of work.

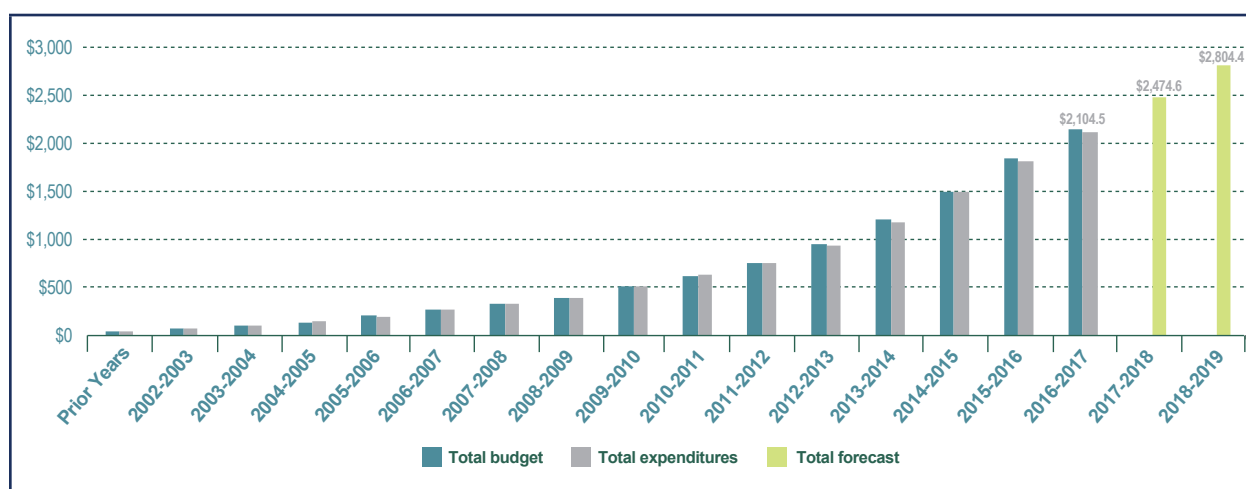


Figure 10. Long Term Vision and Plan Major Capital Program cumulative expenditures, forecasts and budgets—fiscal year 2016 to 2017

Note: All forecasts are for currently approved projects and are subject to change.

Centre Block

As the centerpiece of Parliament Hill, Centre Block is the iconic image of Parliament for Canadians, a national landmark, and a Classified Federal Heritage Building. It is home to the Senate of Canada, the House of Commons, and the Library of Parliament. The building is also occupied by Parliamentary Protective Service, the Privy Council Office (for the Prime Minister's Office and Cabinet Room) and by Public Services and Procurement Canada for building maintenance.

Up to this point, the rehabilitation and modernization of the Centre Block has been the main driver of the LTVP. Respecting the vision and guiding principles of the LTVP, an integrated project team—with representatives from Public Services and Procurement Canada, the Parliamentary Partners, and private industry experts—has overseen a robust program of work to define what needed to be done. This work included:

- an assessment of the building's structure;
- archaeological, geotechnical, and seismic studies;
- an inventory of the art, artifacts and heritage assets within the building which will need to be relocated or protected in situ; and,
- identification of required upgrades.



Centre Block

From 2016 to 2017, the project to rehabilitate Centre Block was successfully launched with the achievement of a number of key milestones. The project and policy authorities to proceed with the rehabilitation were secured in 2016. This allowed the project team to move forward with the two important procurement processes for the construction manager and the architectural and engineering services.

In advance of performing any substantive construction, PPB will launch a series of Enabling Projects as well as detailed investigation programs to further refine the scope, the cost and the schedule.

West Block

The West Block is the oldest of the buildings on Parliament Hill, constructed in three phases between 1859 and 1909. West Block was originally designed to provide offices for the federal bureaucracy, and later converted to provide accommodations for Parliamentary functions. The last major renovations to the interior and exterior were undertaken in the 1960s.

The West Block is nearing completion of a major rehabilitation project, which began in 2011. The project includes structural restoration, seismic reinforcement, and upgrading of all building systems to current standards.

When completed, the building will be used by the House of Commons providing much needed accommodations during rehabilitation of Centre Block. To accommodate these functions, the rehabilitated West Block will include parliamentary offices, meeting and committee rooms as well as the interim House of Commons Chamber, being constructed as an infill within the building's interior courtyard.



West Block

During 2016 to 2017, major work was completed on the project, construction of the courtyard and the North Court progressed well, and the installation of the glass Chamber roof neared completion. Exterior masonry work was also completed during the year, and work on interior finishes begun.

There are 140,000 individual stones on the West Block. During the masonry work, 13.5% (19,000 stones) were replaced and 45% were dismantled and rebuilt, including 28 chimneys and 2 spires. This required 3,000 tons of sand and 108,000 buckets of mortar. At the peak of masonry rehabilitation, over 200 masons were on site every day, including 62 apprentices, of which 18 were women. Both totals are the highest ever recorded by the masonry union in all of North America.

By March 31, 2017, the project was reported 87% completed, and on time and on budget. The rehabilitation of the West Block and the construction of the interim House of Commons Chamber will be ready for occupancy by the opening session of Parliament in the Fall of 2018. The long-term use of the West Block, following the return to Centre Block, is for House of Commons functions, and this has been considered in the project's planning and design.

East Block

The East Block is the most intact of Parliament Hill's main buildings and is one of the world's finest examples of High Victorian Gothic architecture. The East Block was built in two phases, the first was completed in 1865 and included the west and south wings, collectively known as the 1867 Wing. In 1910, a second wing was added to the east of the original structures (the 1910 Wing), which enclosed the courtyard.

The East Block is a key parliamentary asset, fully occupied by the Senate of Canada, and accommodating Senate parliamentary offices, committee rooms, and other Senate functions.

The 1867 Wing of East Block is now 150 years old and major work was last performed on this building in the 1970s. Numerous areas of this wing are displaying major signs of deterioration and are in critical need of rehabilitation, this includes cracked stones, worn carvings, corroded ironwork and damage from water infiltration.



East Block

PPB is approaching the need for rehabilitation of the East Block in two distinct phases. The first phase is focused on areas of greatest concern within the 1867 Wing. It includes urgent repairs to the southwest tower, the southeast tower, and to the south entrance and the Governor General's entrance. In addition, PPB is implementing an enhanced maintenance program. The interiors of the East Block are in relatively good condition and so only minor interior upgrades will be undertaken in Phase I. This will permit the business of the Senate to continue in the building until it can be fully vacated during the second phase of work. Phase I has been approved, construction is expected to begin in 2017 and be completed by the end of 2020.

During 2016 to 2017, design, construction planning and preparation of construction documents for Phase I progressed well. Maintenance screening and investigation activities were also conducted. By March 31, 2017, the \$80.6M Phase I project met its target of 20% completion, and is on time and on budget.

The second phase of the East Block rehabilitation will address remaining exterior work including in the 1910 Wing, as well as a complete seismic reinforcement for the entire building, and replacing interior building systems with modern systems. This program of work will require the complete relocation of all uses and functions out of the building for a multi-year period. Planning is underway for the second phase of the East Block project to confirm its scope, costs and timing.

Visitor Welcome Centre complex

To improve visitor experiences and to enhance security, a new Visitor Welcome Centre complex is being built on Parliament Hill. The complex will be a modern underground facility, and is being designed to blend perfectly with the historical structures and natural surroundings of Parliament Hill.

The construction of a new Visitor Welcome Centre complex is a key part of the larger rehabilitation plan for Parliament Hill and is being built in two phases. When completed, it will link the West, Centre and East Block buildings.

The Visitor Welcome Centre complex will provide visitor welcome services, security screening, shipping and receiving facilities and a utility pathway between the buildings. Visitor services will include:

- an arrival hall
- a security post
- scanning areas
- an information and ticketing desk
- an operations kiosk
- seating
- a gathering space
- washrooms
- coat storage
- a gift shop



Visitor Welcome Centre complex

Construction of Phase 1 began in 2016 and is being undertaken in parallel with the rehabilitation of the adjacent West Block. The initial phase will provide the west entrance to the complex and a new public entrance for the West Block. Phase I is designed to enable expansion to the east which will ultimately service and link the West, Centre and East Block buildings.

During the 2016 to 2017 fiscal year, major excavation activities were completed on the \$130M project. Work on the concrete structure also continued during the year and is now in the final stages, and rough-ins for mechanical and electrical systems have begun. By March 31, 2017, the project was reported 82% complete, and on time and on budget. Phase 1 of the Visitor Welcome Centre will be ready to welcome its first visitors for the opening session of Parliament in the Fall of 2018.

In September 2017 the Governor General of Canada, David Johnson, dedicated the new Visitor Welcome Centre complex.

Wellington Building

The Wellington Building was built in 1927 as the headquarters for the Metropolitan Life Insurance Company, and acquired by the Government of Canada for Federal use in 1973. It is an impressive example of Beaux-Arts design, a recognized heritage building, and an important and substantial asset within the Parliamentary Precinct providing over 45,000 m² of space.

The Wellington Building re-opened in 2016 after being completely rehabilitated over the last six years, at a cost of \$425M. The building earned a very high eco-rating of four Green Globes, demonstrating leadership in energy and environmental design practices. The



Wellington Building

building now provides accommodations for the House of Commons and the Parliamentary Precinct Services including parliamentary office units, committee rooms and related amenities. Rehabilitation and re-use of the Wellington Building is a key enabler for the Centre Block project.

Rehabilitation of the Wellington Building included removal of hazardous materials, upgrading of all building systems, restoration of masonry, windows and roofs, seismic upgrading of the structure, and reconstruction of the interiors for parliamentary uses. The building now features a new central, multi-level atrium and also houses a resource library and committee rooms.

The rehabilitation project undertaken for the Wellington Building was fully in alignment with federal sustainability and environmental performance targets and was a model for putting these objectives and targets into practice. An incredible 97% of non-contaminated waste was either reused or recycled, far exceeding the Department's target of 80%.

Sustainable and energy efficient measures incorporated into the building's rehabilitation included:

- A green roof complete with a rainwater collection system to water the plants and reduce energy consumption;
- Solar panels to pre-heat hot water for the building;
- Sensors to turn off lights when no one is in the offices;
- A light well to filter natural light and reduce artificial lighting costs;
- A green wall of plants to absorb carbon dioxide, dampen noise and to clean and humidify the air;
- Air recovery units to recycle heat in the building; and
- The reuse of masonry and marble works to reduce waste and reduce costs.

The long term use of the Wellington Building is for House of Commons functions.

Government Conference Centre

The Government Conference Centre (GCC) was built in 1912 and served as Ottawa's central train station for more than 50 years. A grand Beaux-Arts heritage building, it was purchased by the Government of Canada in the 1960s and converted for use as a government conference centre. Other than limited adaptations in the 1970s, the building remained in its original state and was in critical need of rehabilitation.

The GCC is now being fully rehabilitated to provide interim accommodations for the Senate, who require accommodations for approximately ten years while the Centre Block undergoes rehabilitation. During this time, GCC will accommodate an interim Senate Chamber, Senate parliamentary offices, committee rooms, and other Senate functions.



Government Conference Centre

Work on this \$220M rehabilitation project to make the building ready for Senate occupancy began in 2015, and includes:

- Restoring the stone masonry;
- Seismic and exterior envelope upgrades to reinforce the building's structural integrity for earthquakes;
- Replacing obsolete electrical, mechanical and life-safety systems to meet current codes;
- Renovating the interior space;
- Removing outdated conference amenities added in the late 1960s, such as translation booths;
- Conforming to universal accessibility requirements;
- Removing hazardous materials;
- Expanding the loading dock; and,
- Ensuring compliance of vertical circulation, which includes elevators and stairs, to meet building codes and barrier free design.

From 2016 to 2017, construction on the GCC project progressed well. Structural upgrades are nearing completion, and the exterior and interior masonry, construction of an east addition and a loading dock, and the installation of mechanical and electrical systems are all well underway. Work on interior finishes has also begun. At March 31, 2017, the project was reported 57% complete and ahead of its target year end completion of 45%.

The rehabilitated GCC building will be ready for occupancy by the opening session of Parliament in the Fall of 2018.

Recapitalization Program

- In fiscal year 2016 to 2017, RECAP project expenditures were \$21.5 million, a slight decrease over expenditures in the previous fiscal year as shown in Figure 11.
- All RECAP projects were on time, on budget, on scope
- Looking ahead, total annual expenditures within the RECAP program are expected to remain steady over the coming years with the planned implementation of the next rolling program of work.

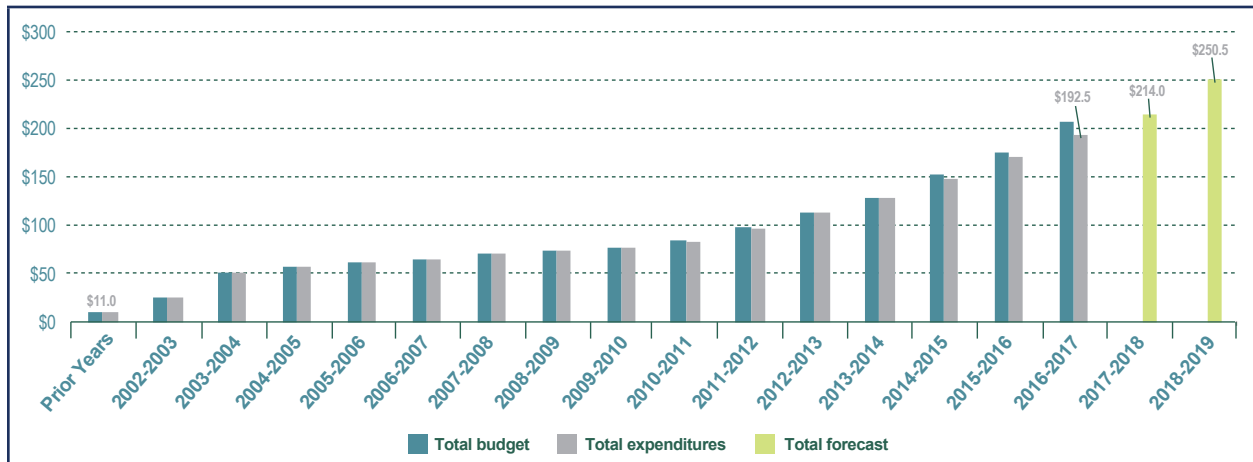


Figure 11. Long Term Vision and Plan Recapitalization Program cumulative expenditures, forecasts and budgets—fiscal year 2016 to 2017

Note: All forecasts are for currently approved projects and are subject to change.

The Recapitalization Program (RECAP) addresses projects in buildings that are occupied and operational but have not yet been fully rehabilitated. Projects are designed to preserve buildings, stop or reduce ongoing deterioration, respond to urgent building repair requirements, address health and safety issues, and reduce the cost and complexity of future work. The RECAP 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.

From 2016 to 2017, the RECAP program of work met all completion forecasts, with all projects proceeding on schedule. Four major projects were completed and closed-out during the 2016 to 2017 fiscal year, including the rehabilitation of the east pavilion envelope and ventilation towers of Centre Block, the first phase of the window and sash repair project at the Confederation Building, and the rehabilitation of the north perimeter wall on the parliament grounds.

At the present time, the following RECAP projects are underway:

- **Confederation Building**—Window frame stabilization and sash rehabilitation phase 2 and mechanical and electrical upgrades;
- **Parliament Hill Grounds**—the Wellington Wall and Wrought Iron Gates, and the West Sector rehabilitation; and
- **Victoria Building**—Recapitalization Study

Building Components and Connectivity Program

- In the fiscal year 2016 to 2017, BCC project expenditures were \$15.7 million, a slight decrease over expenditures in the previous fiscal year as shown in Figure 12.
- All BCC projects were on time, on budget, on scope.
- Looking ahead, total annual expenditures for the BCC program are expected to increase over the coming years as a result of the concurrent completion of existing projects, as well as the implementation of the next rolling program of work.

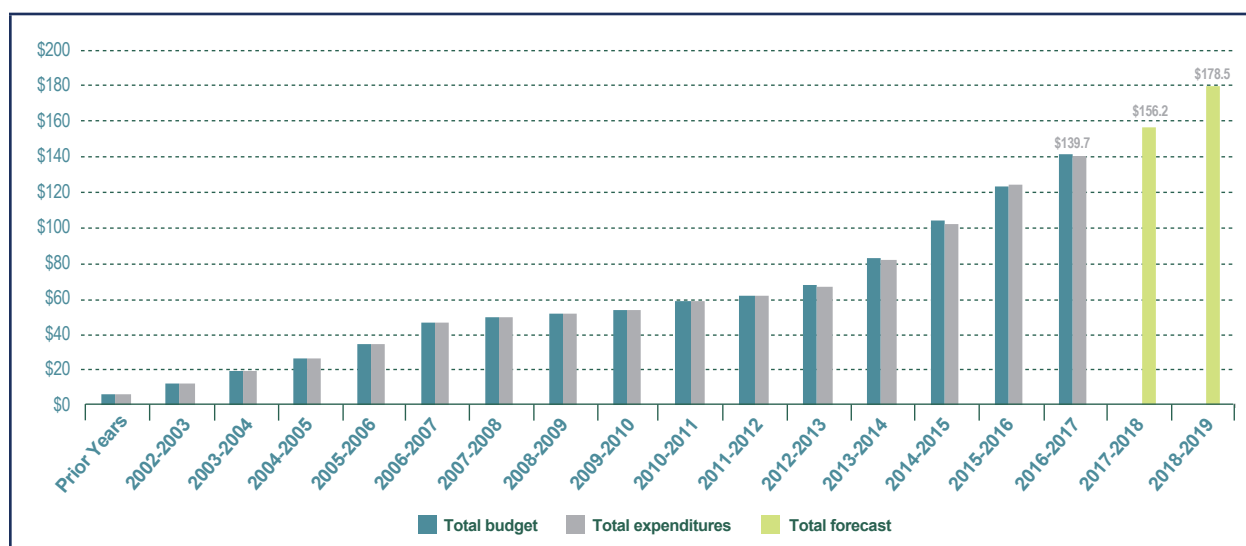


Figure 12. Long Term Vision and Plan Building Connectivity and Components Program cumulative expenditures, forecasts and budgets—fiscal year 2016 to 2017

Note: All projects are for currently approved projects and are subject to change.

The **BCC program** includes two elements: the delivery of building fixtures, furnishings and equipment needed for accommodations to be fully functional, and the modernization of Campus-wide communications and IT. Projects include major modifications within the two centralized data centres, as well as interconnected service applications for more than 30 buildings within the Campus. 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.

From 2016 to 2017, the BCC Program completed equipment deliveries and reached substantial completion on schedule for four projects, including the Wireless Computer Networking, Core Network Infrastructure Revision, Trunked Radio Communication System, and Master Control and Distribution Upgrade.

The program also received approval to initiate the South of Wellington Connectivity, Cable Access Television (CATV), Datacentre Risk Mitigation, and IT Infrastructure Base Building Upgrades projects. Work continues on the Integrated Security System Upgrade and the Next Generation Network Infrastructure-Telephony projects.

Planning Program

In fiscal year 2016 to 2017, Planning project expenditures were \$21.4 million, an increase over expenditures in the previous fiscal year as shown in Figure 13. Looking ahead, total annual expenditures for the Planning Program are expected to increase over the coming years with the planned implementation of the next five-year rolling program of work including projects in support of the update of the LTVP.

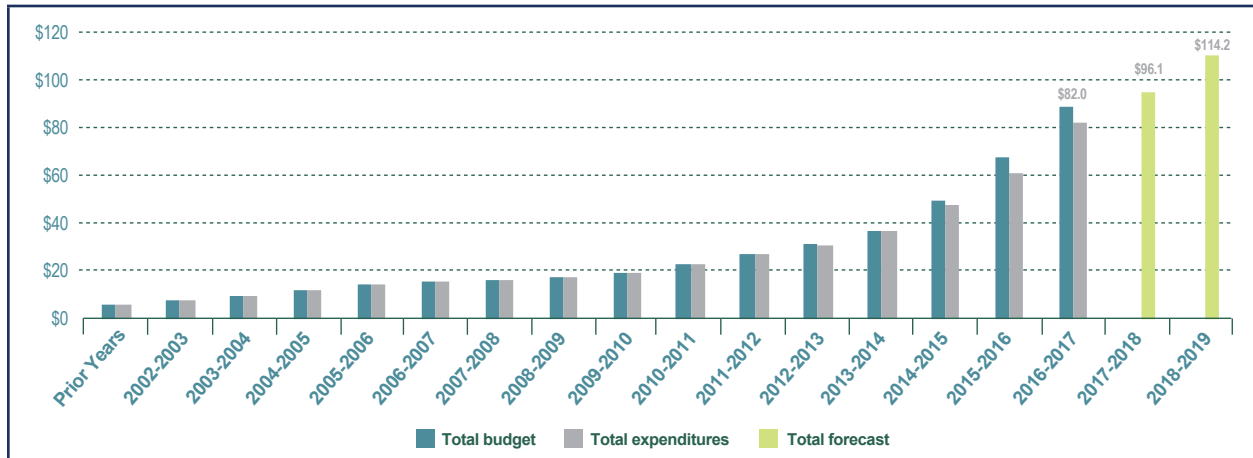


Figure 13. Long Term Vision and Plan Planning Program cumulative expenditures, forecasts and budgets—fiscal year 2016 to 2017

Note: All forecasts are for currently approved projects and are subject to change.

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 provides master plans and studies to support 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 preplanning work is complete, projects are transferred to the MCP and RECAP Programs for delivery.

From 2016 to 2017, the Planning Program reached a number of milestones, including:

- The Underground Infrastructure Servicing Review and the Emergency Power Feasibility Study were nearly completed in 2016. Planning staff continued to refine the documents into 2017
- A comprehensive and detailed report on material management was completed in 2016. Further work to resolve some of the challenges identified while preparing the report will be part of future LTVP projects
- Completion of several reports on heritage buildings to inform decision making on future projects and permit improved conservation of heritage features
- Completion of a real estate agreement to permit a section of the City of Ottawa's Combined Sewage Storage Tunnel (CSST) to be constructed on PSPC lands. The City's CSST project will reduce combined sewer overflows in the Ottawa River and ultimately lead to a healthier river
- Launch of the LTVP update with the Parliamentary Partners and stakeholders.
- Completion of successful public consultations to determine the future use of the building located at 100 Wellington.

100 Wellington

The former United States Embassy, located directly across from the Centre Block at 100 Wellington Street, has been vacant for nearly two decades.

During the summer of 2016, PPB partnered with Nielsen, Delaney and Publivate and EKOS Research Associates Inc. to conduct public consultations on the future use of 100 Wellington. The consultation process consisted of:

- a workshop with community and government stakeholders to validate the list of potential uses to be included in the public survey;
- a media tour of 100 Wellington;
- a public information forum led by Minister Foote with support from Minister McKenna and the Mayor of Ottawa, as well as guest speakers Larry Beasley and Victoria Angel, presenting historical and planning considerations for 100 Wellington;
- a series of public open houses at 100 Wellington; and
- an online, bilingual public opinion survey, available from August 18 to September 9, 2016. Over 7,100 people responded to the survey.

The results of the public opinion survey were posted online on December 22, 2016. The top three choices among survey respondents included a Canada House, a Gallery, and an Indigenous Cultural Centre.

On June 21, 2017 the Prime Minister announced that 100 Wellington will become a space for Indigenous Peoples. The Government of Canada will work in full partnership with representatives of First Nations, Inuit, and the Métis Nation on next steps in the design and redevelopment of 100 Wellington to ensure it becomes an inclusive space that reflects the vision of Indigenous Peoples and the spirit of reconciliation.



100 Wellington

Security Infrastructure Program

In fiscal year 2016 to 2017, security infrastructure project expenditures were \$12.6 million. Looking ahead, total annual expenditures for the Security Infrastructure Program are expected to increase over the coming years with the planned implementation of the next five-year rolling program of work.

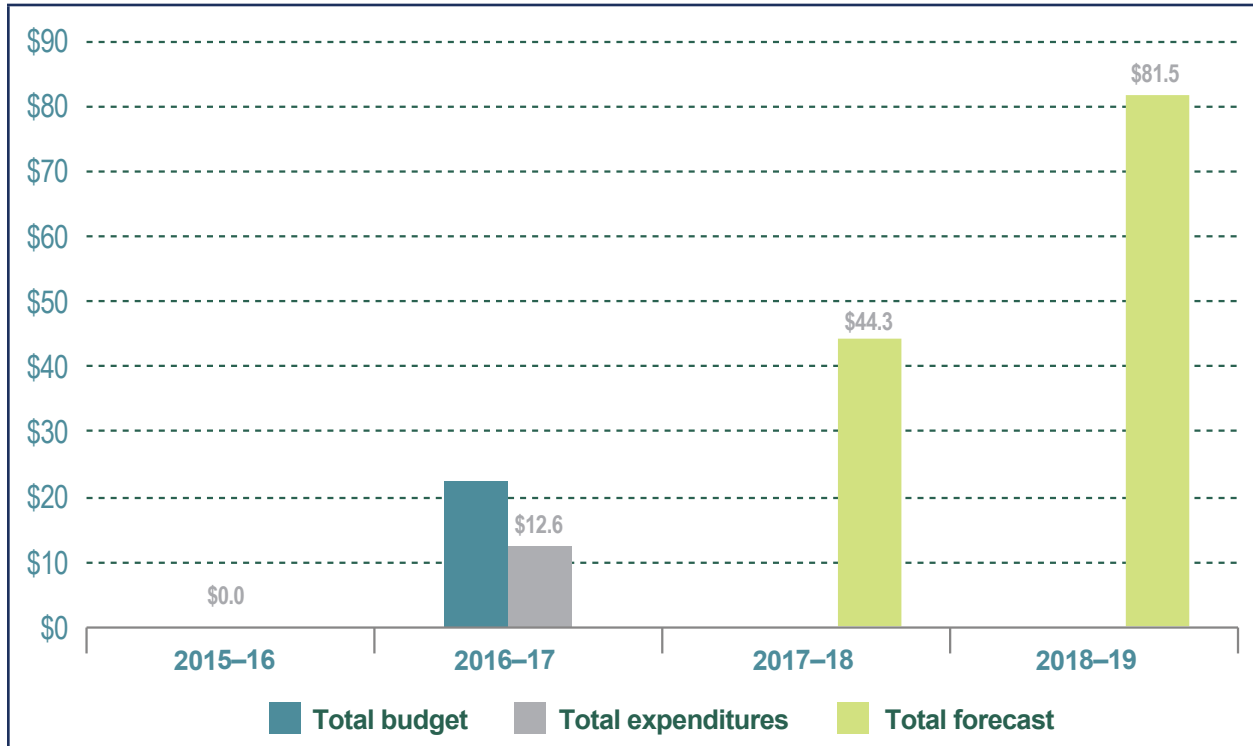


Figure 14. Long Term Vision and Plan Security Infrastructure Program cumulative expenditures, forecasts and budgets—fiscal year 2016 to 2017

Note: All forecasts are for currently approved projects and are subject to change.

Annually and quarterly on time, on scope, on budget results

Public Service and Procurement's 2016 to 2017 Report on Plans and Priorities established targets that all Parliamentary Precinct rehabilitation and construction projects greater than \$1.0 million be within 90% of their time, budget and scope targets for the fiscal year. As shown in Figure 15, all MCP, RECAP, BCC, and Security projects exceeded their targets for the fiscal year, illustrating PPB's solid project management capabilities and continued success in the delivery of capital projects.

Note: Planning is not included in this evaluation as the program does not have any capital projects.

Indicator	Target	Result
Percentage of Major Capital Program construction projects greater than \$1 million that are on time, on scope and on budget	Greater than or equal to 90%	100%
Percentage of Recapitalization Program projects greater than \$1 million that are on time, on scope and on budget	Greater than or equal to 90%	100%
Percentage of Building Components and Connectivity Program projects greater than \$1 million that are on time, on scope and on budget	Greater than or equal to 90%	100%

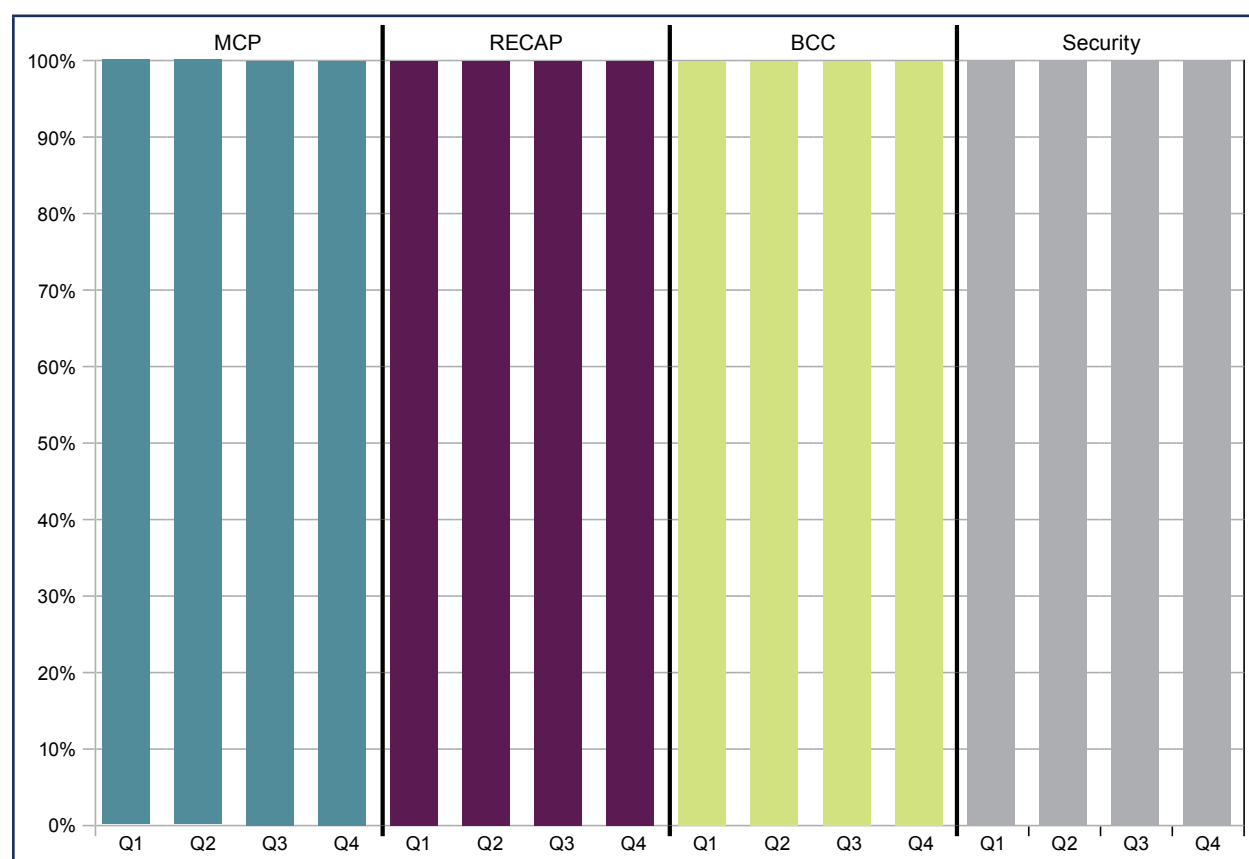


Figure 15. Long Term Vision and Plan on-time, on-scope, on budget performance for fiscal year 2016 to 2017

Delivering results for Canadians



The LTVP continues to contribute to the local and national economy generating lasting economic, social, and environmental benefits for all Canadians. PPB continues to review and build on existing performance measures to ensure their alignment with strategic goals and overall relevance to the evolving program and to enhance their overall effectiveness as results-based indicators (see [Annex A](#) for some of the key indicators being measured by PPB).

Greening the seat of government

Sustainability is a top priority for the Government of Canada and PPB contributes to the advancement of the federal environmental sustainability agenda in several ways. In 2016, the Branch established an *Environmental Sustainability Office* to help develop and implement an integrated sustainability strategy that is aligned with the government's vision, goals and targets.

Through the LTVP, PPB continues to make strides toward reducing the environmental footprint of Parliament Hill and its surroundings. Major projects target a 25% reduction in energy consumption over and above the National Energy Code. The Precinct's greenhouse gas (GHG) emissions are already 28% lower than the baseline established in the fiscal year 2005 to 2006. All heritage rehabilitation projects in the Precinct target ratings of LEED Silver or equivalent, with the recently completed Sir John A. Macdonald Building exceeding this target by achieving a rating of Five Green Globes—i.e. the equivalent of LEED Gold.

Through its rehabilitation projects, the LTVP has implemented a number of greening measures, such as:

- Heat recovery systems;
- Green roofs;
- Rain water harvesting;
- Solar panels;
- Water-saving plumbing systems;
- Energy-efficient windows;
- Automated building system controls; and
- Occupancy sensors to shut down lighting in unoccupied areas.

Moreover, in an effort to increase the declining urban bee population, an urban apiculture (beekeeping) initiative was launched in partnership with the Senate, the Fairmont Chateau Laurier and Carleton University's Azrieli School of Architecture and Urbanism. Beehives designed by students from the Azrieli School will be installed on the roof of the Government Conference Centre by 2018.

With the government's transition to clean electricity, the impending modernization of PSPC's district heating and cooling system in the National Capital Region and the LTVP's ongoing implementation of energy improvements, the Precinct is in a position to achieve an 80% reduction in GHG emissions from the 2005 to 2006 baseline by 2030. Future rehabilitation projects present a new opportunity for the seat of Canadian democracy to lead by exploring innovative technologies and practices and by striving for excellence in environmental sustainability. These projects are also a chance to implement design choices that could substantially improve building performance and eventually enable PPB to achieve its ultimate goal of carbon neutrality for the Precinct. Ultimately, these rehabilitations will be a source of pride for Canadians who will see their Parliament as a symbol of their values and of the Government of Canada's commitment to the future.

Innovation and youth

The LTVP offers unique opportunities for young Canadians to contribute to historic projects, gain invaluable experience and build industry capacity.

In restoring and modernizing the Parliamentary Precinct, PPB has established partnerships with Canadian universities and colleges, including the Universities of Alberta, Calgary, Carleton, Manitoba and Montreal, as well as Algonquin College. These partnerships are enabling PPB to leverage unique research capacity and expertise to strengthen the 19th century heritage buildings to meet the needs of 21st century users and building codes (e.g. seismic reinforcement). PPB is now using Building Information Modeling to improve the design, construction and operations of the Parliament Buildings, and new technology, such as 3D printing and robotic stone cutting, to restore them.

These partnerships are providing multiple benefits for government, universities and students. They create opportunities for hundreds of students to hone their skills and develop the practical experience they need to succeed.

PPB also makes extensive use of student programs to support the rehabilitation of the Parliament Buildings. Over the past five years, the Branch has directly hired approximately 200 students—some of whom have since become permanent employees.



Economic benefits and opportunities for Canadians

The LTVP is labour intensive. On any given day there are more than 1,000 Canadians working on construction sites throughout the Parliamentary Precinct. It is expected that the five Major Capital Projects (Sir John A. Macdonald, Wellington, West Block, Visitor Welcome Centre—phase 1, and Government Conference Centre) will generate over 25,000 person-years of employment over the course of the work.

Most of the jobs being generated are through contracts with small, medium and large companies from across Canada, representing a broad cross section of the economy from manufacturing, architecture and engineering to construction and skilled trades:

- the steel for the West Block project is produced by an Ontario company and the stone is quarried in Quebec;
- all construction sub-contracts for the Government Conference Centre contract have been awarded to Canadian contractors; and
- Architectural and design firms working on various projects have offices in cities across Canada, including Montreal and Winnipeg.

In 2017, Raymond Chabot Grant Thornton concluded a Gender Based Analysis that indicated PPB is leveraging procurement strategies to encourage widespread inclusion of Canadians, specifically increasing the participation of youth, and indigenous people in the completion of our projects.

Indigenous provisions are being implemented in the procurement of major work. For the rehabilitation of the Wellington Building, provisions were included for the contracting of environmental consulting services and custom millwork and furniture. Indigenous set-aside criteria were also applied for the provision of project management support services for the Centre Block project.

Improving accessibility in the Precinct

PPB is committed to making the Parliamentary Precinct more accessible to all. All projects meet the requirements established in the Treasury Board Secretariat's *Accessibility Standard for Real Property* and the *National Building Code*. Examples include barrier-free entrances, exits and amenities (such as washrooms) and elevators sized to accommodate power assisted wheelchairs.

PPB has already implemented several improvements, including the lowering of curbs, and the installation of hydraulic doors, hand rails and accessible ramps at building entrances such as the recently completed Wellington Building and Sir John A Macdonald Building. The Wellington Building has also been outfitted with accessible committee rooms and parliamentary offices. Braille signage and stairs with contrasting edge stripes have also been installed to help the visually impaired.

Major projects, such as the West Block and Government Conference Centre, will provide a barrier-free access and path of travel on all floors, including in the Chambers. PPB is also constructing a Universal Accessibility route on the Parliament Hill grounds so that a barrier-free path is clearly identified both during and after renovations.





The visitor experience and Canada 150

As the LTVP projects continue to progress, PPB is developing more visitor experiences to showcase and explain the work being done in the Precinct. The Wellington Building participated in the 2016 and 2017 Door Open Ottawa, allowing access to the newly rehabilitated space. The rehabilitation of West Block was featured in a segment on the Rick Mercer Report with the installation of the first glass tile in the new roof over the courtyard. The Prime Minister of Canada also helped to celebrate the putting in place of the final piece of masonry in the West Block.

In 2017, Canada is celebrating the 150th anniversary of Confederation. It is a milestone anniversary year in which Canadians want to celebrate, participate and strengthen their connection to Canada and their communities.

Canadian Heritage (PCH) is leading the federal approach for Canada's 150th Anniversary of Confederation celebrations and other federal departments and agencies are contributing by undertaking their own initiatives throughout 2017.

PSPC is playing a leading federal role by implementing several high profile Canada 150 initiatives in addition to facilitating the events and activities of stakeholders, and providing federal coordination in areas such as translation and procurement. PPB has been identified as the single point of contact for Canada 150 initiatives for the department and is leading the strategic planning, coordination, and governance of departmental initiatives as well as implementing several key projects.

PSPC has identified over 35 initiatives, some of which have already been completed, for development under 4 major categories: Implementing Legacy Initiatives, Highlighting our Achievements and Assets, Facilitating Stakeholder/Partner Events Coordination and Supporting Federal Coordination. One of the initiatives developed to help highlight the work in the Precinct was the installation of a virtual reality experience at 90 Wellington. Participants were able to see a 3D image of the Centre Block and gain a better understanding of the planned rehabilitation project.

Canada 150 Photos



Postal Station B

- PPB committed to reduce the visible construction downtown by finding innovative ways to minimize visible construction and enhance the visitor experience
- To help reduce the visible construction downtown by finding innovative ways to minimize visible construction and enhance the visitor experience, PPB created a unique design for Postal Station B using the Canada 150 logo and colour palette
- The objective was to create awareness of PSPC's national role and mandate by the example of PPB's work in the Parliamentary Precinct and to celebrate the renewal of our heritage buildings

Canada 150 Photos (continued)



Red Bull Crashed Ice

- PPB provided facilitation of various federal departments (PSPC, Parks Canada, NCC, PPS, Senate, House) for this televised international athletic event
- Lighting coordination of East Block, Centre Block and Postal Station B for night time presence and experience
- Coordination of media trailers and compound on Parliament Hill for international broadcast
- Gifted repurposed copper to the City of Ottawa for the Red Bull Crashed Ice trophy design

Canada 150 Photos (continued)



90 Wellington

- PPB created and provided Canadians an opportunity to explore and interact a multimedia Virtual Reality Kiosk and exhibit to showcase some of the renovation and modernization work underway on Parliament Hill and its surroundings
- The exhibit highlights the department's Long Term Vision and Plan via a HD presentation and features original artifacts on display and provides an overview of the combinations of traditional crafts and new technologies that go into restoring and modernizing Parliament Hill
- The Virtual Reality (VR) Kiosk was developed in partnership with Carleton University's Carleton Immersive Media Studio (CIMS) who developed the VR programming, and Canadian Heritage, whose Information Guides provide daily operational support
- To date, thousands of people have visited the exhibit and participated in the virtual reality experience

Canada 150 Photos (continued)



Sparks Street Window Displays

- PPB facilitated and coordinated a graphic exhibit installation along Sparks Street store-fronts to highlight some of PSPC's initiatives including the Long Term Vision and Plan and its role in stewardship and preservation of the precinct's symbolic primacy, visual integrity and heritage value as an icon of Canadian democracy for over 150 years and to create an engaging experience that educates visitors about PSPC's role in the preservation and rehabilitation of the buildings and sites
- Displays also include information on the Canada Gazette, Canada Flag Standards and the building of the Intercolonial Railway.



Financial reporting



Summary of expenditures and delivery timeline

Programs	Project approval	Expenditure authority	Budget	Expenditures			Forecast	
			2016–17 budget	Previous years expenditures	2016–17 expenditures	Cumulative expenditures up to 2016–17	Planned expenditures 2017–18 (Note 2)	Planned expenditures 2018–19 and future years (Note 2)
Total Major Capital Program (Note 1)	3,352.3	3,310.8	289.7	1,811.4	293.1	2,104.5	370.1	1,314.3
Total Recapitalization Program	284.3	268.2	31.1	170.9	21.5	192.5	21.5	158.5
Total Building Components and Connectivity Program	175.2	153.6	17.6	124.0	15.7	139.7	16.5	46.3
Total Security Infrastructure Program	87.7	74.9	22.5	0.0	12.6	12.6	31.8	148.7
Total Planning Program	208.6	142.9	21.1	60.7	21.4	82.0	14.1	49.9
Grand Total LTVP	4,108.1	3,950.3	382.0	2,167.0	364.2	2,531.2	454.0	1,717.7

Figure 16. Project/program/expenditures and delivery timeline (in millions of dollars)

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

Note 2: Forecast to not exceed the overall LTVP funding of \$4,702.9M.

Remarks: Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.

Major Capital Program

Projects	Project approval	Expenditure authority	Budget	Expenditures			Forecast		
			2016–17 budget	Previous years expenditures	2016–17 expenditures	Cumulative expenditures up to 2016–17	Planned expenditures 2017–18 (Note 2)	Planned expenditures 2018–19 and future years (Note 2)	Substantial completion dates (Note 3)
West Block rehabilitation (and projects related to West Block)	862.9	862.9	160.0	477.2	154.3	631.4	150.0	81.4	2018
Wellington Building renovation	425.2	425.2	22.0	394.0	21.8	415.9	3.9	5.5	2016
Visitor Welcome Centre—phase 1 (and projects related)	129.9	129.9	22.0	34.3	21.7	56.0	53.0	20.9	2018
Senate interim accommodations (Government Conference Centre)	219.8	219.8	35.0	52.3	47.0	99.4	60.0	60.4	2018
Senate interim accommodations (40 Elgin)	49.7	26.5	0.7	0.0	0.7	0.7	5.5	20.3	2018
East Block 1867 Wing exterior rehabilitation	80.6	64.4	6.0	8.1	6.1	14.2	6.0	44.1	2020
Sir John A. Macdonald Building	99.5	99.5	1.2	98.3	0.8	99.1	0.4	0.0	2015
Library of Parliament	134.1	134.1	0.0	134.1	0.0	134.1	0.0	0.0	2006
Centre Block major rehabilitation	655.0	655.0	0.0	0.0	1.4	1.4	38.0	615.6	TBD
Visitor Welcome Centre Complex	106.5	106.5	0.0	0.0	0.0	0.0	6.5	100.1	TBD
Parliament Hill emergency power	9.7	9.7	8.8	1.2	7.0	8.2	0.6	0.9	2017
Senate interim accommodation—GCC chamber broadcasting	6.0	6.0	1.4	0.0	2.0	2.0	2.0	2.0	2018
Leases, fit-ups and other (Note 1)	573.3	571.2	32.6	611.8	30.2	642.0	44.2	363.1	N/A
Total Major Capital Program	3,352.3	3,310.8	289.7	1,811.4	293.1	2,104.5	370.1	1,314.3	

Figure 17. Major Capital Program project spending—fiscal year 2016 to 2017 (in millions of dollars)

Note 1: Project Approvals of leases and fit-ups are in constant dollars (which do not include escalation costs) whereas expenditures are in current dollars.

Note 2: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million.

Note 3: 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.

Remarks: Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.

Recapitalization Program

Projects	Project approval	Expenditure authority	Budget	Expenditures			Forecast		
			2016–17 budget	Previous years expenditures	2016–17 expenditures	Cumulative expenditures up to 2016–17	Planned expenditures 2017–18 (Note 2)	Planned expenditures 2018–19 and future years (Note 2)	Substantial completion dates
Centre Block ventilation towers envelope rehabilitation	21.3	21.3	5.0	15.3	5.0	20.3	1.0	0.0	2016
Centre Block East and West Pavilions envelope rehabilitation	17.1	17.1	3.7	13.1	3.7	16.8	0.3	0.0	2016
Confederation Building window frame stabilization and sash rehabilitation	7.8	7.8	2.2	4.5	2.2	6.7	1.2	0.0	2016
Confederation Building window frame stabilization and sash rehabilitation phase 2	13.7	1.3	0.6	0.0	0.6	0.6	3.5	9.6	2019
Confederation Building mechanical and electrical upgrades	3.3	0.5	0.1	0.0	0.1	0.1	1.8	2.0	2018
North perimeter wall rehabilitation parliament hill grounds	16.8	16.8	3.6	12.7	3.6	16.3	0.5	0.0	2016
West slope infrastructure rehabilitation	11.6	11.6	1.6	10.0	1.6	11.6	0.0	0.0	2016
Escarpment drive stabilization project	5.0	5.0	0.0	0.0	0.0	0.0	3.5	1.5	2017
Lighting implementation—180 Wellington	2.6	2.6	1.5	0.0	1.5	1.5	0.3	0.7	2017
Other Recapitalization	185.2	184.2	12.7	115.4	3.1	118.5	9.5	144.8	
Total Recapitalization Program	284.3	268.2	31.1	170.9	21.5	192.5	21.5	158.5	

Figure 18. Recapitalization Program project spending—fiscal year 2016 to 2017 (in millions of dollars)

Note 1: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million.

Note 2: 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.

Remarks: Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.

Building Components and Connectivity Program

Projects	Project approval	Expenditure authority	Budget	Expenditures			Forecast		
			2016–17 budget	Previous years expenditures	2016–17 expenditures	Cumulative expenditures up to 2016–17	Planned expenditures 2017–18 (Note 2)	Planned expenditures 2018–19 and future years (Note 2)	Substantial completion dates (Note 3)
Wireless networking	10.1	10.1	1.5	8.2	1.5	9.8	0.3	0.0	2017
Trunked radio communication system	15.9	15.9	0.5	15.3	0.5	15.8	0.1	0.0	2016
Integrated security system upgrade and expansion	16.8	16.8	3.9	11.7	3.9	15.6	1.3	0.0	2017
Core network infrastructure revision	11.8	11.8	1.9	9.7	1.9	11.5	0.3	0.0	2017
Parliament Hill pathway connectivity	15.5	15.5	0.3	12.8	0.3	13.1	2.4	0.0	2018
Next generation network infrastructure—telephony	11.9	5.6	4.2	2.6	4.2	6.8	5.0	0.0	2018
Modernization of the Parliament CATV	14.0	2.5	1.0	0.5	1.0	1.5	3.4	9.0	2021
South of Wellington connectivity	4.5	1.9	1.0	0.3	1.0	1.3	0.7	2.5	2018
Master control and distribution upgrade	6.0	6.0	0.4	5.3	0.4	5.7	0.2	0.0	2016
Other Building Components and Connectivity	68.7	67.4	2.8	57.7	0.9	58.5	2.7	34.8	
Total Building Components and Connectivity Program	175.2	153.6	17.6	124.0	15.7	139.7	16.5	46.3	

Figure 19. Building Components and Connectivity Program project spending—fiscal year 2016 to 2017 (in millions of dollars)

Note 1: 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.

Note 2: New project approval process implemented in FY 2016/17 which now excludes pre-planning costs from Project Approval. CATV and South of Wellington include pre-planning costs as both projects were approved before this change.

Remarks: Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.

Planning Program

Projects	Project approval	Expenditure authority	Budget	Expenditures			Forecast		
			2016–17 budget	Previous years expenditures	2016–17 expenditures	Cumulative expenditures up to 2016–17	Planned expenditures 2017–18 (Note 2)	Planned expenditures 2018–19 and future years (Note 2)	Substantial completion dates
Centre Block major rehabilitation	46.7	46.7	7.5	26.9	12.5	39.3	0.0	0.0	TBD
Long Term Vision and Plan strategic planning	18.6	18.6	3.1	10.7	3.1	13.8	2.1	2.8	Ongoing
Long Term Vision and Plan underground infrastructure master plan	2.2	2.2	0.5	1.3	0.5	1.8	0.1	0.3	2017
Material management Master Plan	1.7	1.7	0.0	1.2	0.0	1.2	0.2	0.2	2016
Confederation Building major rehabilitation	1.9	1.9	1.6	0.0	1.6	1.6	0.3	0.0	TBD
LTVP SoR development	18.6	18.6	2.0	0.1	2.0	2.1	2.4	14.0	Ongoing
Long Term Vision and Plan Program Management Office	9.2	9.2	1.1	1.2	1.1	2.3	1.6	5.4	Ongoing
Other Planning	109.7	44.0	5.3	19.3	0.6	19.9	7.4	27.1	
Total Planning Program	208.6	142.9	21.1	60.7	21.4	82.0	14.1	49.9	

Figure 20. Planning Program project spending—fiscal year 2016 to 2017 (in millions of dollars)

Note 1: New project approval process implemented in FY 2016/17 which now excludes pre-planning costs from Project Approval. CATV and South of Wellington include pre-planning costs as both projects were approved before this change.

Note 2: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million.

Remarks: Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.

Security Infrastructure Program

Projects	Project approval	Expenditure authority	Budget	Expenditures			Forecast		
			2016–17 budget	Previous years expenditures	2016–17 expenditures	Cumulative expenditures up to 2016–17	Planned expenditures 2017–18 (Note 2)	Planned expenditures 2018–19 and future years (Note 2)	Substantial completion dates
VWC Phase 1 — Security Enhancement	17.3	17.3	2.0	0.0	2.0	2.0	10.0	5.3	2017
West Block — Security Enhancement	15.1	15.1	5.0	0.0	5.0	5.0	5.0	5.1	2017
Wellington — Security Enhancement	21.9	9.1	4.2	0.0	4.2	4.2	2.7	15.0	2019
GCC — Security Enhancement	18.0	18.0	0.7	0.0	0.7	0.7	5.0	12.3	2019
West Block — Communications Security Enhancement	14.9	14.9	0.0	0.0	0.0	0.0	0.0	14.9	2018
Other Security	0.6	0.6	10.6	0.0	0.6	0.6	9.1	96.1	
Total Planning Program	87.7	74.9	22.5	0.0	12.6	12.6	31.8	148.7	

Figure 21. Project/program/expenditures and delivery timeline (in millions of dollars)

Note 1: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million

Remarks: Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.

Leased

LTVP Leases	Lease Project Approval (LPA) (Note 1)	Previous Years Expenditures	Forecasted Expenditures in 2016–17	Actual Expenditures in FY 2016–17	Total Expenditures to End of FY 2016–17
119 Queen Street	\$1.2	\$2.6	\$0.4	\$0.4	\$3.0
131 Queen Street	\$166.3	\$126.9	\$13.9	\$13.9	\$140.7
181 Queen Street	\$59.9	\$76.3	\$6.9	\$7.1	\$83.4
155 Queen Street (10 th Floor)	\$13.6	\$3.5	\$0.6	\$0.6	\$4.1
155 Queen Street (6 th Floor)	\$0.3	\$0.2	\$0.0	\$0.0	\$0.2
2074-2086 Walkley Road, Trade Shops	\$11.2	\$3.3	\$0.8	\$0.6	\$4.0
768 Belfast Road, House of Commons	\$2.0	\$1.4	\$0.0	\$0.0	\$1.4
2455 Don Reid Drive, E-Printing	\$11.1	\$5.6	\$1.0	\$0.9	\$6.4
1 Wellington Street—Rideau Committee Rooms	\$23.6	\$6.1	\$1.2	\$1.1	\$7.2
C.D. Howe Building	\$18.4	\$16.1	\$1.7	\$1.7	\$17.8
Clarica/Sun Life Building	\$46.9	\$34.2	\$3.4	\$3.4	\$37.6
Interim Room 200—Government of Canada Conference Centre	\$9.1	\$8.5	\$0.0	\$0.0	\$8.5
Parks Canada	\$1.0	\$0.0	\$0.1	\$0.1	\$0.1
Grand Total LTVP	\$364.5	\$284.7	\$30.0	\$29.8	\$314.5

Figure 22. Long Term Vision and Plan lease cost breakdown (in millions of dollars)

Note 1: 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.

Remarks: Numbers may not add up due to rounding.

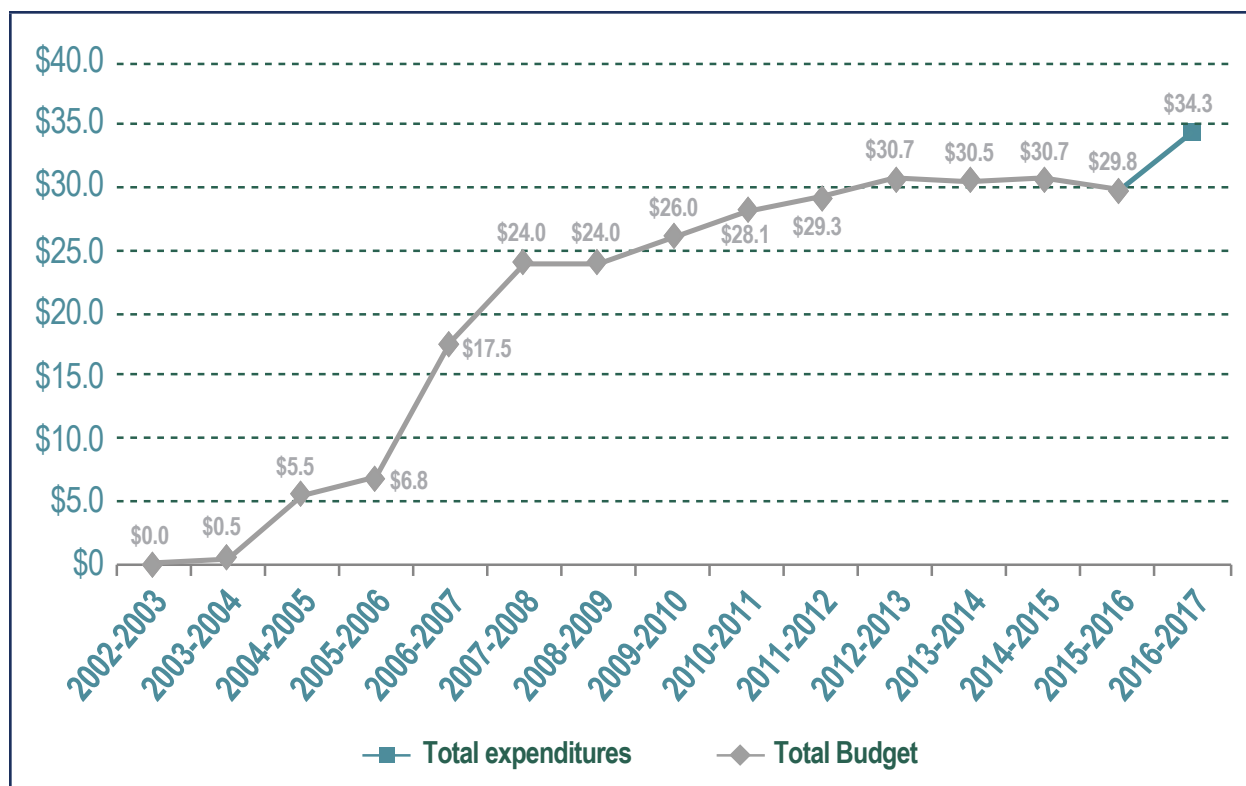


Figure 23. Long Term Vision and Plan annual lease costs (in millions of dollars)



Annexes



Annex A: Five strategic directions

SUMMARY—STRATEGIC DIRECTIONS

The Parliamentary Precinct is the home of Canada's federal parliamentary system and the place where Canadians gather to celebrate and express themselves in matters of national interest. The Parliamentary Precinct Branch (PPB) is responsible for the care and stewardship of these landmark buildings and grounds, and for providing accommodations and infrastructure that allows a modern parliament to better serve Canadians. An update to the 2006 LTVP is being undertaken to incorporate evolving conditions and requirements, to take advantage of new opportunities and to ensure the Plan reflects government priorities. This set of five strategic directions provides a framework to guide the update to the LTVP. How these strategic directions will be realized in the updated LTVP will be developed in the next phase of work, Phase 2. This next phase will be the result of the collaborative work of the project leadership team, a consulting team, the Parliamentary Partners, and stakeholder working groups over the course of the coming months. This collective work will identify functional, flexible, integrated and creative approaches to realize the full potential of the Precinct and its important role in the nation's capital.

OBJECTIVE

SUSTAINING THE ACTIVITIES OF THE PARLIAMENT OF CANADA

The Parliamentary Precinct is the symbolic heart of Canada. It is central to the country's history as a nation and is home to our federal parliamentary system including the institutions of the Senate, House of Commons, and Library of Parliament. It continues to be the place where Canadians gather for national celebrations and expressions of democracy. The Long-Term Vision and Plan (LTVP) provides a long-term approach for rehabilitating the Precinct's heritage buildings, meeting Parliamentary accommodation requirements, and providing a secure and welcoming environment for parliamentarians, staff, and visitors.

STRATEGY

EVOLVE TO A CAMPUS APPROACH FOR A MODERN PARLIAMENT

The LTVP Update will consider all buildings and lands north of Wellington Street, as well as the three blocks south of Wellington (between Elgin Street, Bank Street and north of Sparks Street) as a single, inclusive campus to facilitate more effective planning, development and support efficient Parliamentary operations. This will include:

Parliamentary Accommodations. Shifting the focus of new development opportunities for permanent accommodations from lands north of Wellington to Blocks 1, 2 and 3 while continuing the important rehabilitation work of existing assets north of Wellington Street, changing threat levels.

Infrastructure Planning. Implementing integrated systems within the Campus and consolidating functions for greater efficiency, including material handling, waste management, food services, support services, surface and underground movement systems, stormwater management, etc.

Security. Integrating a comprehensive security plan for the campus, including the identification of security zones. Holistic physical security design requirements will be developed (with respect for institutional independence) for seamless protection, detection and response as well as addressing changing threat levels.

Innovation. Exploring proactive ways of integrating innovation in the way parliamentary functions and accommodations are provided and deployed in the precinct, including technological change and advances in how administrative space is used.

Future Growth. Considering strategies for future growth beyond the timeframe of the LTVP Update, along with potential opportunities to protect Parliament and provide for future requirements that have yet to be defined.

SUPPORT

LEADERSHIP IN ENVIRONMENTAL SUSTAINABILITY

The LTVP Update will incorporate a comprehensive campus wide sustainability strategy with measurable and achievable targets in support of Government programs and commitments. This will include: exploring opportunities to reduce Parliament's ecological footprint through the use of clean energy sources, implementing more efficient and sustainable water and waste management, reviewing space standards and identifying transportation demand strategies.

ENRICHING THE VISITOR EXPERIENCE

The LTVP Update will identify and incorporate new standards, guidelines and best practices regarding visitor experience to contribute to a world class capital city and provide a memorable visitor experience. This will include identifying designated universally accessible routes for the grounds and exploring opportunities for greater integration between Parliament Hill and surrounding areas, including support to the revitalization of Sparks Street and re-imagining Wellington Street to improve its aesthetic appeal and walkability.

RESPONSIBLE STEWARDSHIP

Looking to the future, the continued good stewardship of the Parliamentary Campus remains paramount. The LTVP will identify ways to achieve multiple objectives simultaneously and maximize Canadians' investment in preserving our cultural heritage and protecting the dignity of Parliament.

ENGAGING CANADIANS

The future of the Parliamentary Precinct—the heart of our country's democracy—must be envisioned with the hopes of all Canadians in mind. In support of the Government of Canada's commitment to an open, transparent government, a public engagement strategy will be developed to support the LTVP Update to ensure that the Precinct continues to be a welcoming and meaningful place that reflects the values and aspirations of all Canadians.

Annex B: Results for Canadians—performance indicators

Short Term

Expected Results	Performance Indicators	Target
Parliament buildings are operational	Number of hours per annum that essential property management services are not provided for the ongoing operation of Parliament	Less than 48 hours
Parliamentarians are provided with modern accommodations that meet their needs and that preserve the cultural and architectural heritage of the Parliamentary Precinct	Percentage of recapitalization and major projects delivered on time and on budget	90% by March 31, 2018
Direct Benefits Projects generate jobs for Canadians, including unique opportunities for youth, apprentices and indigenous people	Number of person-years of employment to be created	25,000 for past and current projects (2019)
	Number of partnerships with colleges/universities to build industry capacity and leverage innovative practices	5 by 2018–19
	Annual % of student population in Parliamentary Precinct Branch workforce	5%
	Percentage of contracts for upcoming major projects that encourage companies and sub-companies to demonstrate reasonable progress towards a fair representation of the Canadian population and to meet the labour market availability, which includes youth and indigenous people.	100%
	Upcoming major projects contain provisions to sub-contract 5% of work to indigenous firms	100%
	% of work as part of major projects done by small and medium enterprises	90%
Parliament is more accessible, family friendly and open to the public	New or rehabilitated buildings have improved accessibility features (e.g. barrier-free walkway)	100%
Parliament is a model of sustainability	Percentage reduction in Greenhouse Gas Emissions from 2005–06 levels	80% by 2030
	% of electricity purchased from clean energy sources	100% by 2025
	% of waste diversion of construction, renovation and demolition projects over \$1 million	80%
	New construction meet Leadership in Energy and Environmental Design sustainability Gold Standard	100%
	Heritage rehabilitation projects meet Leadership in Energy and Environmental Design sustainability Silver equivalent standard	100%

Long Term

Expected Results	Performance Indicators	Target
Buildings rehabilitated to meet the needs of a 21 st century Parliament, for current and future generations to enjoy	Parliament buildings are designed to maximize lifecycle to reduce long-term costs	60 years per rehabilitated buildings

Annex C: Risk management

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

- **Contracting:** Public Services and Procurement Canada's (PSPC) 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. At PSPC, the technical authority is clearly separate from the contracting authority. The Independent fairness monitors review and report on major procurements and provide independent assurance to departmental management, client departments, government suppliers, Parliament, and Canadians that PSPC's large and complex procurement activities are conducted in a fair, open, and transparent manner. These reports are published on the PSPC website.
- **Audit regime:** In 2010, the Auditor General found that sound project management practices were in place for the rehabilitation of the Parliament Buildings. In 2012, the same observations were made by experts, Raymond-Chabot Grant Thornton. Between 2014 and 2015, Price Waterhouse Cooper provided certified clean financial audits for the construction management contracts for the West Block, Wellington and Sir John A Macdonald Building projects—these audits are performed on a cyclical basis and will be put in place for the Centre Block project once it begins.
- **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.

Risk and contingency

The renovation and rehabilitation of heritage buildings is complex and difficult to forecast. As an important component of effective costing, the Parliamentary Precinct Branch has developed and implemented a robust costing methodology including a systematic approach to allocating appropriate allowances for contingencies and risk. Based on lessons learned from other projects, internal and third party cost specialists and industry best practices, allowances are specific to every project to reflect its unique characteristics, building conditions and overall complexities and constraints. Over the past number of years, this methodology has been validated by independent third-party experts as part of the PPB's sound project management practices.

Contingency allowances address cost estimating uncertainties and known issues that occur on every project (known—knowns). For example, this could include a change to a project's design to accommodate new scope. Contingency allowances are applied to key project cost elements, such as design and pricing and construction, and are adjusted to reflect the refinement of a project as part of ongoing project management activities.



Confederation Building Restoration

Risk allowances address certain circumstances that may or may not occur during the implementation of a project (known—unknowns). For example, risk events could include unforeseen masonry deterioration and challenging site conditions. Risk allowances are applied as a single-line item to the aggregate project cost estimate. Initial risk allowances are reviewed and refined throughout the development of a project leading to the identification of individual risk events. Each risk event is then qualified as to its probability of occurrence and then quantified to determine its potential cost impact. Mitigation measures are also identified for each risk event. Managing risk is part of ongoing project management activities.

Figure 24 provides an overview of cumulative contingency and risk allowances for the key projects within the Major Capital Program. Contingency and risk usage is monitored and reported on a monthly basis. Usage values reflect funds spent and/or committed, over the life of the project, to perform approved project work which is deemed to be a planned contingency element or within the scope of a project's risk plan. Unused values reflect the remainder of the respective overall allowances which are not spent or committed.

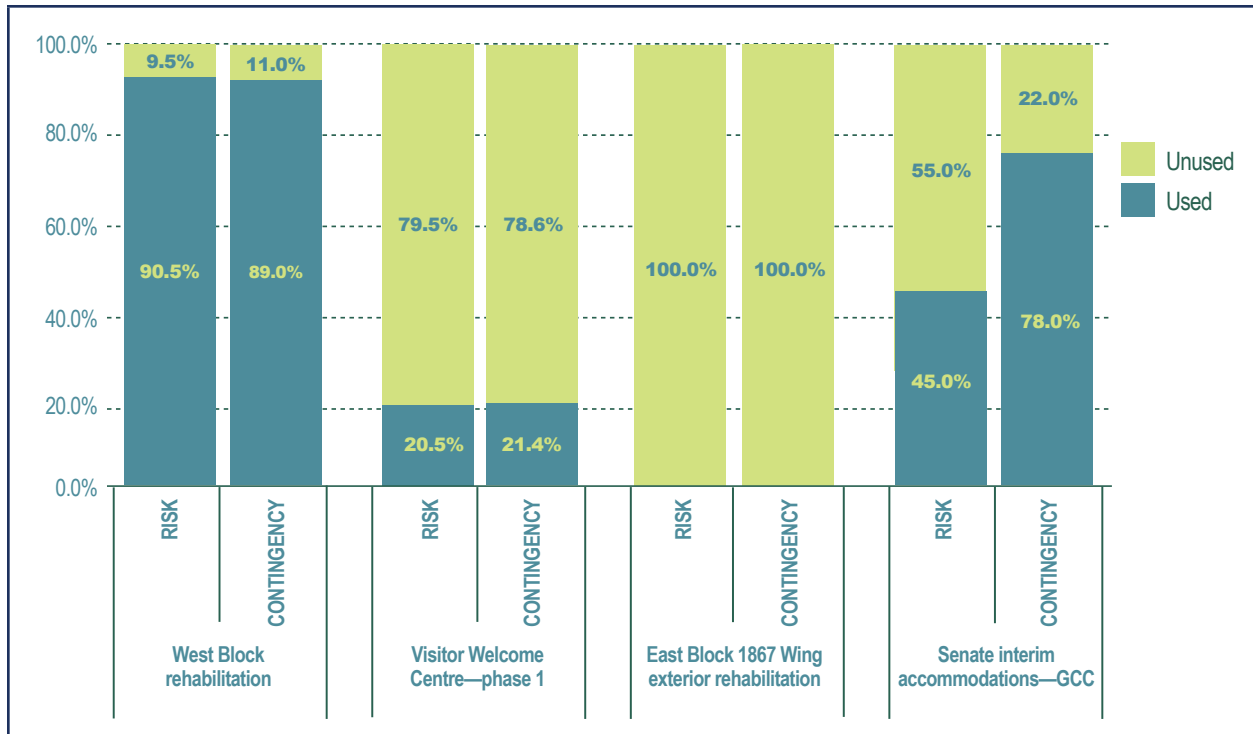


Figure 24. Major Capital Program risk and contingency data