



**NATIONAL CAPITAL COMMISSION**

2011-2012 to 2015-2016 | Summary of the Corporate Plan

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National Capital Commission  
Summary of the 2011–2012 to 2015–2016 Corporate Plan  
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## MESSAGE FROM THE CHAIR AND CHIEF EXECUTIVE OFFICER

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In 2010, teams at the National Capital Commission (NCC) spent much of their time planning and readying the organization for upcoming initiatives, as well as exploring new possibilities through various pilot projects. We are looking at 2011–2012 as a period when our efforts in terms of many of these initiatives will come to fruition.

Two strategic directions will guide the NCC for the next five years: creating a vibrant and sustainable capital that inspires Canadians, and communicating the Capital's importance to all Canadians.

One of the ways we will contribute to the vibrancy of the Capital and continue to fulfill the planning portion of our mandate is by revising the Plan for Canada's Capital. By far our most important initiative going forward, this 15-month exercise will be about engaging Canadians from across the country. They will be asked to contribute to the vision for the Capital with a 50-year horizon in mind. Our goal is to establish a shared vision that inspires Canadians and reflects the essence of the country.

The next generation, Canada's youth, will be another focus of the NCC's efforts in the coming years. The NCC will take advantage of new technologies and social media to reach these Canadians. We want to hear from them, give them opportunities to connect with their country through the Capital and enrich their experience of Canada's Capital Region.

Like most Canadians, we are mindful of the environment. We will continue to build a greener capital and, with our environmental strategy, we will strive to ensure sound environmental practices in every area of our activities. Efficient and sustainable transportation is an NCC priority, one that is directly linked to the environment. We will be supporting provincial, municipal and private partners in integrating the region's modes of transportation, whether public transit or cycling.

We remain hopeful that the government will move forward with the amendments to the *National Capital Act*, as these amendments will equip the NCC with the management tools we require.

In the delivery of our programs and throughout our operations, the NCC remains conscious of today's economic reality. We have made great progress in establishing new partnerships with both the public and private sectors, and in rolling out a new delivery model for our programs and services.

In fact, we will continue to build on our partnership and our collaboration approach as we look ahead to 2017, the 150th anniversary of Confederation. The 2017 celebrations represent a tremendous opportunity for the NCC and for our federal partners. Together, we will create the momentum required to ensure that this most historic of anniversaries is celebrated in Canada's Capital Region.

Russell Mills  
Chair

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





➤ **OPERATING  
ENVIRONMENT**

➤ **STRATEGIC ISSUES  
AND DIRECTIONS**



## STRATEGIC DIRECTIONS: INSPIRING AND SUSTAINING

Every year, the NCC board of directors examines the business environment by means of a horizon scan, in order to assess the main risks and challenges facing the organization. In working toward its strategic directions, the NCC ultimately aims to create a dynamic and vibrant meeting place that captures the hearts of Canadians. The strategic issues facing the NCC, which are presented below, will set the directions that the NCC will take during the next five years. Implicit within these priorities are anticipated changes to the *National Capital Act*, as well as the need to liaise and coordinate with the public, stakeholders and partners; to work horizontally within the organization; and to engage youth.

### CREATE A VIBRANT AND SUSTAINABLE NATIONAL CAPITAL REGION THAT INSPIRES CANADIANS

The NCC intends to help shape the Capital as an active, livable city and meeting place, a forum in which to experience Canada and its people. As it works to update the Plan for Canada's Capital (1999), the NCC will make the core area more welcoming to cyclists and pedestrians. It will improve access to the Capital's shorelines. It will reach out to other jurisdictions to ensure that the Capital is increasingly representative of the country at large. It will use new technologies to showcase the Capital's assets and enrich the visitor experience. It will establish innovative partnership models, as a means to enrich program offerings, realize efficiencies and improve the Capital experience.

## COMMUNICATE THE CAPITAL'S IMPORTANCE TO CANADIANS

The NCC intends to reach out to Canadians, and strengthen their identification with Canada's Capital Region and Canadians. It will find ways to engage Canadians in the planning of their capital. It will use new technologies to educate, promote and create awareness of the Capital, and as means by which to renew public programming and reach out to all Canadians — especially youth and new Canadians. It will implement the marketing and communications plan, and will communicate to Canadians to promote the Capital's central role in the 150th anniversary of Confederation in 2017. Through innovative interpretation, it will introduce the Capital's highly significant and relevant programs and assets to Canadians. Working with partners, it will build dynamic programs around important national events and commemorations.

### Organizational Pillars – Embedded in the Culture of the National Capital Commission

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

## PUTTING PEOPLE FIRST

The health of an organization is firmly rooted in its workforce. The NCC is committed to creating a stimulating and engaging work environment that encourages its employees to be creative and innovative, to think outside the box, and to take ownership of their work. As an open and transparent organization, the NCC continuously strives for excellence in client service and public engagement.

## BUILDING A GREENER CAPITAL

The environment is the cornerstone of everything that the NCC does, and ensuring sound environmental practices in every area of activity reflects its core mission to build a great capital and create national pride for all Canadians. As a steward of federal lands in Canada's Capital Region, the NCC is committed to demonstrating excellence and leadership on issues related to the environment.





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## ISSUES: CHALLENGES AND OPPORTUNITIES

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

**Changing demographics** The aging population, along with urbanization and immigration, continue to change the demographic face of Canada. The NCC must ensure that programs and events continue to represent the diversity of Canada and Canadians. It must also actively communicate, so that all Canadians, regardless of origin, culture or age, feel a connection to the Capital.

**Urbanization and urban planning** Most Canadians live in cities, and the proportion of urban dwellers continues to grow. As the single-largest landowner in Canada's Capital Region, the NCC can influence urban planning and encourage the use of land along waterways and other areas with high potential. Good urban planning is the mechanism that will shape the Capital as a destination where Canadians can gather and that will attract visitors from around the world.

**Communications and technology** To connect with Canadians at a distance, the NCC needs to develop a "virtual capital" and make better use of social media. The improved integration of new media into its communications will allow the NCC to be better in touch with Canadians.

**Economic downturn** The economic downturn and government constraints could strain the NCC's funding levels, eroding purchasing power and affecting the NCC's ability to generate sufficient revenues. Examining revenue-generating opportunities and creating synergies through partnerships and new business models will be important. At the same time, the economic downturn means less disposable income and fewer visitors to Canada's Capital Region.

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## KEY CORPORATE RISKS AND PLANNING ASSUMPTIONS

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### KEY CORPORATE RISKS

The risks deemed to have the most potential of influencing NCC objectives were identified as part of a corporate risk profile exercise with senior management. These risks are outlined below.

#### Funding

In a financially challenging environment, there is a risk of being unable to reduce the gap between current and required funding levels. To mitigate the risk, the NCC focuses on efficiencies and savings, by reviewing business processes and eliminating redundancies. It also establishes strategies for increasing and reinvesting revenues.

#### Opportunities

In the NCC's pursuit of better ways to deliver its mandate, one concern is to ensure that resources are effectively redirected toward opportunities that support organizational priorities. With this concern in mind, the NCC is creating a learning and adaptive work environment that encourages finding better ways of doing business and benefiting from them.

#### Federal Land Use and Design Approval

The mandate of the NCC was reviewed in 2006, and a main recommendation from this review was the need to change the NCC's federal land use and design approval process. There is a risk of unsuccessfully adapting the approval process to meet the recommendation. Measures taken to counter the risk include broadened NCC participation, and enhanced training and tools for employees, all in the context of providing improved services to applicants.

## Partnerships

Due to complexities of the NCC's work and the need to work with multiple stakeholders on important initiatives, partnership is broadly recognized as an efficient way of providing best value to Canadians. Effective collaborative relationships with key public- and private-sector partners are critical to the NCC being able to move forward on many of its initiatives. The NCC will focus on key partners, strengthen existing partnerships and identify new relationships.

## KEY PLANNING ASSUMPTIONS

Planning assumptions that may affect the plans identified for the 2011–2012 to 2015–2016 period are as follows.

### Mandate review

A mandate review of the NCC was completed in December 2006, and resulting changes to the *National Capital Act* are pending. In the interim, the NCC will maintain a moratorium on the disposal of surplus lands, except for non-contentious sales to other public entities, and it will seek separate Treasury Board of Canada authority for all disposals exceeding \$2 million. It will also implement its environmental strategy in five key areas of action, to build upon existing practices and ensure that the principles of responsible environmental stewardship are addressed.

### Strategic review

In keeping with budget reallocations contained in the federal strategic review exercise for the NCC, approved as part of the 2010 federal budget, the NCC's appropriations declined by \$2.1 million in 2010–2011, and will decline by \$4.4 million in 2011–2012 and \$5.5 million in future years. The reallocations call for the NCC to divest responsibilities to other levels of government, where appropriate in terms of its mandate. They also call for focused programming, sound environmental stewardship of NCC lands and the streamlining of operations to refocus on the NCC's core mandate.

## Financial context

The NCC's operating budget will be frozen at its 2010–2011 levels for the next two fiscal years, starting April 2011 and ending March 2013. Salary increases during the period will be funded from efficiencies within the operating budget. No additional funding will be available for new programs or program enhancements. However, funding has been committed for the core area initiative (\$23.9 million) and for the NCC's contribution toward Jacques-Cartier Street (\$10 million). As well, \$8 million has been committed over five years to implement strategic directions, and compliance with legislative requirements and other NCC priorities, and some funding has been committed over two years to support the implementation of new business approaches (e.g. Winterlude). Rental revenues are expected to remain stable during the planning period, and the NCC will work to increase sponsorships and optimize the performance of the leasing portfolio.

## The NCC at work

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

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



STRATEGIC OUTCOME

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

Federal lands reflect the role and significance of the Capital as an appropriate setting for the seat of government and for national events and commemorations.

Federal assets under the responsibility of the NCC (parks and green spaces, leased properties, official residences, recreational pathways, buildings, bridges, and roads) are developed, maintained and managed in accordance with their national capital significance, in order to enrich visitors' and residents' experience in the Capital.

To provide corporate-wide operational support to guide strategic, financial, legal and human resource management, as well as technological tools and expertise to ensure the effective and efficient operation of the corporation.



EXPECTED RESULTS



PROGRAM ACTIVITIES

**Animating and Promoting the Capital**

**Events, Interpretation Programs and Commemorations**

NCC programs and services enrich the Capital experience and help Canadians appreciate the significance of its sites and symbols and celebrate their nationhood.

**Marketing and Communications**

The message of Canada's Capital, as a place to experience our heritage, culture and achievements, is communicated to Canadians.

**Capital Planning, Design and Land Use**

**Land Use Planning Framework and NILM Review**

**Transportation**

**Federal Land Use and Design Approvals**

**Real Asset Management and Stewardship**

**Core Capital Projects**

NCC core area projects contribute to the symbolic, political, cultural and administrative primacy of the heart of the Capital.

**Land and Real Asset Management**

Federal assets, including public amenities under the responsibility of the NCC, are managed and rehabilitated for public use.

**Official Residences**

The official residences are furnished, maintained and rehabilitated to safeguard their national heritage and to provide safe and appropriate accommodations for Canada's official leaders, as well as inspiring properties and grounds for the conduct of state events and ceremonies.

**Payments in Lieu of Municipal Taxes**

Payments to municipalities and school boards in Quebec are made in a timely manner.

**Corporate Services**

**Governance and Public Affairs**

**Central Services**

**Human Resources**

## ➤ PROGRAM ACTIVITY DESCRIPTIONS

### ➤ Animating and Promoting the Capital

The objective of this program activity is to generate pride and promote unity through programming in the Capital. The main products are a series of high-impact events (notably Canada Day and Winterlude), interpretive programs and commemorations. As well, this program activity works to increase Canada-wide awareness of the Capital by means of national marketing and communications campaigns that present the Capital as a place where Canadians can experience Canadian heritage, culture and achievements.

### ➤ Capital Planning, Design and Land Use

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

### ➤ Real Asset Management and Stewardship

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

### ➤ Corporate Services

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



➤ **OBJECTIVES,  
STRATEGIES AND  
PERFORMANCE  
INDICATORS**

## ➤ STRATEGIC OUTCOME

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

## ➤ PERFORMANCE INDICATOR

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

## ➤ TARGET

Annually attain a level of 80 percent or more.

## ➤ 1. ANIMATING AND PROMOTING THE CAPITAL

### Performance Indicator

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

### Target

Annually attain a level of 70 percent or more.

**Overview** Canada is a huge and diverse land — geographically, culturally and ethnically. The NCC works not only to contribute physically to the Capital, but also to use it in a meaningful way to bring Canadians together and inspire them with messages, symbols and activities that speak to our history and values. The NCC will continue to deliver flagship events and, working with partners, will mark significant national anniversaries in the Capital, including preparing for the 150th anniversary of Confederation in the Capital. In working to provide interpretation for national assets, events and anniversaries, the NCC will use new technologies and social media to reach out to Canadians — and especially young Canadians. During this planning period, it will take the first steps toward creating a “virtual capital” online. It will invest in commemorations associated with national anniversaries and, through the implementation of a new public art strategy, will create a national artistic legacy in the Capital. In promoting the Capital to Canadians, the NCC will continue to use the “Capital” brand.

## 1.1 EVENTS, INTERPRETATION PROGRAMS AND COMMEMORATIONS

### Performance Indicator

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

### Target

Annually attain a level of 85 percent or more.

## Strategies

- Focus NCC programming to ensure that it is of strong benefit to all Canadians and is appreciated; that it has an impact on the pride and identity of Canadians; that there is a vested federal interest in delivering programming; and that the organization's coordination role is of significant benefit to its federal partners.
- Reach out to provinces, territories and regions to ensure that NCC programs and activities are representative of Canadian heritage, culture and regional diversity by using existing assets in order to increase their representation in the Capital.
- Support and leverage significant national events and commemorations, as well as those of the NCC's partners.
- Instill in Canadians the recognition of the Capital's central role in the celebrations of the 150th anniversary of Confederation in 2017. Position the NCC to lead federal institutions in Canada's Capital Region, as well as public- and private-sector partners, in the celebrations.
- Maximize the use of new technologies to renew public programming to reach out to all Canadians, initially focusing on youth and new Canadians. The emphasis will be on engaging, educating and creating awareness about the Capital.

## Specific Plans

### PROGRAMMING EVENTS

The NCC will continue to deliver flagship events, such as Canada Day and Christmas Lights Across Canada, and will work to strengthen partner and sponsor relationships. It will renew Winterlude, and implement a new model for the Canada Day noon and evening shows. *Mosaika*, the newly launched Sound and Light Show on Parliament Hill, will continue to build connections with Canadians through partnerships with federal institutions and by featuring testimonials of Canadians. The NCC will also continue to support significant national events and the commemoration of the activities of partners in other jurisdictions. The 150th anniversary of Confederation in 2017 constitutes an extraordinary opportunity to foster

Canadian pride, and the NCC will play a leadership role in preparing for celebrations in Canada's Capital Region. In the lead-up to 2017, it will showcase national commemorations, such as the 150th anniversary of the Charlottetown Conference (2014).

### INTERPRETATION AND OUTREACH

The NCC will continue to interpret the Capital's assets such as monuments on Parliament Hill and the Rideau Canal, through the implementation a 10-year Capital interpretation strategy. It will work with partners to communicate and interpret national anniversaries. As part of the new approach, the NCC plans to use technology to its full potential by offering a number of new services, while moving to a scaled-down version of the Capital Infocentre. The NCC will continue to implement a five-year youth programs plan, and will work with partners to ensure that Canadian youth feel increasingly valued and represented in the Capital through events, broadcasts and educational programming.

### COMMEMORATIONS AND PUBLIC ART

The delivery of a new public art strategy and the installation of new art in the Capital will help to build a national legacy, showcase Canadian artistic excellence and contribute to the representativeness of the Capital. The NCC will use new technologies and social media to communicate the significance of commemorative elements and public art, and to support national anniversaries in the Capital.

## 1.2 MARKETING AND COMMUNICATIONS

### Performance Indicator

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

### Target

Annually attain a level of 80 percent or more.

### Strategies

- Implement the marketing and communications plan.
- Engage Canadians in the planning of their capital.

The NCC will implement its five-year marketing and communications plan with an immediate focus on a national engagement strategy. It will also work to integrate the Capital brand and a promise of value into all its services and programs to ensure consistency and maximize the impact of Capital messaging. It will implement a new web strategy to reinforce the NCC's online presence, explore ways to engage online with audiences through the use of social media, and establish the first elements of a "virtual capital" on the corporate website. The NCC will also develop and implement a new strategic plan to guide sponsorships. One of the goals of the plan will be to offset the cost of traditional public events, as well as other NCC activities, through private sector partnerships.

KEY EXPECTED OUTPUTS	2011-2012 TARGET	2010-2011 TARGET	2010-2011 ACTUAL
<b>Events, Interpretation and Commemorations</b>			
<i>Programming Events</i>			
Maintain annual attendance at flagship events and programs:			
Sound and Light Show	250,000	250,000	Approx. 214,000
Canada Day	325,000	325,000	Approx. 350,000
Winterlude	600,000	600,000	Approx. 600,000
Annual partnership arrangements with federal departments or agencies	10	10	22
<i>Interpretation and Outreach</i>			
Maintain annual visitation and reach:			
Parliament Hill programs	500,000 visits	700,000 visits	Approx. 705,200 visits
Capital Infocentre services	325,000 visitors	325,000 visitors	327,500 visitors
Cumulative reach (since the 2006-2007 fiscal year) in terms of youth across Canada	2 million by the end of 2013-2014	2 million by 2012-2013	4,055,764
Level of satisfaction among participating educators and youth	80 percent by the end of 2013-2014	N/A	N/A
Increase (from the 2009-2010 baseline) in the number of young people participating in NCC youth-oriented activities	30 percent by the end of 2013-2014	N/A	N/A
Indication that youth who participate in NCC youth engagement activities consider Canada's Capital a place where they are valued and represented	75 percent by the end of 2013-2014	N/A	N/A
Renewal of the Capital Infocentre	2012-2013	Completion by 2011-2012	Deferred to 2012-2013



KEY EXPECTED OUTPUTS	2011-2012 TARGET	2010-2011 TARGET	2010-2011 ACTUAL
<b>Events, Interpretation and Commemorations</b>			
<i>Commemorations and Public Art</i>			
A multi-year action plan to support the public art strategy	2011-2012: Plan developed	N/A	N/A
	2015-2016: Plan implemented	N/A	N/A
<b>Marketing and Communications</b>			
Develop and begin implementation of a national engagement strategy to support effective communications, awareness building, and consultation with the Canadian public and key stakeholders, starting with the update to the Plan for Canada's Capital	2011-2012	N/A	N/A
Maintain overall in-kind and cash revenues generated through sponsorship	\$966,000 (cash)	N/A)	\$1.1 million (cash)
Develop and implement new sponsorship strategic plan	2012-2013	N/A	N/A
Launch new NCC website	2011-2012	N/A	On track
Implement fully interactive "virtual capital"	2013-2014	Completion by 2013	On track

## ➤ 2. CAPITAL PLANNING, DESIGN AND LAND USE

### Performance Indicators

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

### Targets

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

**Overview** It all begins with planning. The work of the NCC is founded on a series of long-term plans, with the overarching Plan for Canada's Capital at the apex, providing broad general directions over a 50-year horizon. Beneath that lies a series of master plans for three important areas: Gatineau Park, the Greenbelt and urban lands. These high-level plans are complemented in turn by many more detailed sector and action plans. This is the framework within which the NCC constantly works to review and update plans. In the current period, the NCC is reviewing and updating the Greenbelt Master Plan, as well as working on developing the Capital Urban Lands Master Plan. In terms of transportation, the organization continues to work with other levels of government to address transportation issues, notably the siting of a new interprovincial crossing, the streamlining of goods movement through the region, and the introduction of new sustainable strategies for cyclists, pedestrians and commuters.

### Strategies

- Complete and update the overall planning framework in parallel with the review of the NILM, by working more closely with the cities of Ottawa and Gatineau to better coordinate the timing of planning initiatives, as well as through extensive stakeholder and public participation, at both local and national levels.
- Revise the Plan for Canada's Capital ("Horizon 2067: Charting the Future of Canada's Capital in the 21st Century") by engaging Canadians in establishing the vision for Canada's Capital Region.
- Create a sustainable mobility plan for Canada's Capital Region as part of the update to the Plan for Canada's Capital, with an emphasis on making the core area more bicycle- and pedestrian-friendly.
- Continue to implement federal plans, legislation and policies to safeguard and enhance the built and natural environments of Canada's Capital Region, through the application of a renewed and streamlined federal land use, transaction and design approval process.

- Identify opportunities for greater public access to the shores of the Ottawa River in the core area, and allow for the supporting infrastructure. The goals are to enhance the visitor experience, while ensuring the protection of healthy shoreline ecosystems.

### Specific Plans

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

In bringing the planning framework up to date, and especially the high-level Plan for Canada's Capital, the NCC will work closely with other levels of government and will conduct both local and national stakeholder and public consultations. Master plans, such as the Gatineau Park Master Plan (updated in 2005), the 1999 Greenbelt Master Plan (in the process of review) and the Capital Urban Lands Master Plan (under development), will help to shape the renewed Plan for Canada's Capital. A new sustainable mobility strategy,

which aims to make the Capital downtown more bicycle- and pedestrian-friendly and to improve public transit, will be integrated into the updated Plan for Canada's Capital. The Capital Urban Lands Master Plan will address in particular the role of the NILM in the urban capital. Changes to the *National Capital Act* would require the NCC to manage all properties in keeping with the principles of responsible environmental stewardship, and the Greenbelt Master Plan review offers an opportunity for the NCC to articulate strategies in that regard. In keeping with the finalization and update of these various plans, the NCC will review the NILM, and develop strategies for non-NILM properties.

### OTTAWA RIVER SHORELINE AND ISLANDS

In preparation for the anniversary of Confederation in 2017, the NCC will work toward realizing its vision and developing a strategy for bringing the magnificent Ottawa River islands back to public use as a meeting place for Canadians in the heart of Canada's Capital. As a priority, the NCC will develop a strategy for the Ottawa River shoreline that will look at opportunities to enhance public access and create diverse experiences, while ensuring that the natural environment and key landscapes are protected.

### TRANSPORTATION

The NCC will continue to work with municipal, provincial and federal partners to complete transportation plans and studies, as the basis for an integrated transportation system in Canada's Capital Region which will emphasize sustainable mobility. Plans will address, for example, the requirement for a new inter-provincial crossing (including the evaluation of three alternative sites), integration of interprovincial public transit, facilitation of the movement of goods, and development of a bicycle- and pedestrian-friendly core. The NCC will also develop a green transportation plan for Gatineau Park, as a key component in the implementation of 2005 master plan.

### FEDERAL LAND USE AND DESIGN APPROVALS

The NCC is responsible for approving development and design changes to federal properties in the Capital. It is working to improve the federal land use and design approval process, by introducing a streamlined process for project approval, integrating information on the corporate website, developing new design guidelines and a results-based evaluation system, and launching new communications and training programs for applicants, as well as a follow-up process to ensure that approval conditions are implemented.

KEY EXPECTED OUTPUTS	2011-2012 TARGET	2010-2011 TARGET	2010-2011 ACTUAL
<i>Land Use Planning Framework and NILM Review</i>			
Update 1999 Plan for Canada's Capital	2012-2013	2012-2013	On track
Complete the Capital Urban Lands Master Plan	2013-2014	2011-2012	Completion deferred to 2013-2014
Update 1996 Greenbelt Master Plan	2012-2013	2011-2012	Completion deferred to 2012-2013
Complete the NILM review and non-NILM action plan	2014-2015	2014-2015	Not evaluated
<i>Transportation</i>			
Complete and approve Phase 2 of the environmental assessment of future interprovincial crossings	2014-2015	2013-2014	Phase 2 completion deferred to 2014-2015
Complete goods movement study and approvals	2012-2013	N/A	N/A
Complete green transportation study in Gatineau Park	2011-2012	N/A	N/A
<i>Federal Land Use and Design Approvals</i>			
Achieve a level of stakeholder satisfaction of at least 80 percent, relative to the clarity of the federal land use and design approval process	At least 80 percent by the end of 2011-2012	At least 75 percent by 2011-2012	Target not met

## ➤ 3. REAL ASSET MANAGEMENT AND STEWARDSHIP

### Performance Indicator

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

### Target

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

**Overview** As the single-largest landowner in Canada's Capital Region and as the manager of federal lands, the NCC is responsible to the Canadian public for maintaining and rehabilitating its holdings in accordance with the principles of responsible stewardship. The NCC will continue the long-term work of revitalizing federal lands in the core area. Notably, in the current planning period, it will complete the development of Confederation Boulevard as the Capital's ceremonial and discovery route. It will build on its strong legacy as the steward of the Capital's lands, and work with partners to shape the Capital as a model of environmental sustainability. It will review and dispose of lands that are not relevant to the building of pride through the Capital, at the same time acquiring important new lands in the national interest, for example, in Gatineau Park. It will maintain and rehabilitate real assets according to the best principles of life cycle management, and take every opportunity to communicate the value of the Capital's key assets. In particular, it will manage and continue to develop the outdoor assets that make Canada's Capital a unique and extraordinary place, notably the recreational pathways and Rideau Canal Skateway. It will continue the long-term task of preserving, conserving and communicating about the official residences in the Capital, as a focus of Canadian heritage and public life.

### 3.1 CORE CAPITAL PROJECTS

#### Performance Indicator

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

#### Target

Annually attain a level of 80 percent or more.

#### Strategies

- Complete the NILM component of the LeBreton Flats redevelopment, and pursue options with external parties for the redevelopment of the non-NILM component.
- Continue to feature Confederation Boulevard as "Canada's main street," a ceremonial and discovery route that symbolically and physically links the founding cultures of Canada, and provides an appropriate setting for national institutions.

- Enhance and enrich the symbolic significance of the heart of the Capital through other core area projects, with an emphasis on significant heritage properties that need to be safeguarded.
- Work collaboratively with the cities of Ottawa and Gatineau to make the core area more bicycle- and pedestrian-friendly.

#### Specific Plans

##### REVITALIZATION

The NCC has two major revitalization projects currently under way in the core area: Canlands "A" (a mixed-use redevelopment on Sparks Street being undertaken by a private developer) and LeBreton Flats (Phase I, the non-NILM portion, currently being addressed by a private developer). An agreement has been reached with a third party to redevelop the rest of non-NILM portion of LeBreton Flats when remediation is complete.

## CONFEDERATION BOULEVARD

The NCC will work with the City of Ottawa to complete the last segment of the Confederation Boulevard project, which comprises the municipally owned Sussex Drive from George Street to King Edward Avenue, and it will support the City of Ottawa's efforts to introduce safe cycling facilities to that stretch of road. Also, as the new Ottawa Convention Centre nears completion, the NCC will rehabilitate adjacent lands along the Rideau Canal by the end of March 2012.

## 3.2 LAND AND REAL ASSET MANAGEMENT

### Performance Indicator

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

### Target

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

### Strategies

- Demonstrate environmental leadership through the implementation of the NCC's environmental strategy, and achieve shared environmental goals in working with partners.
- Continue the gradual acquisition of NILM lands within Canada's Capital Region, with a focus on Gatineau Park and within the limits of available resources.
- Pursue discussions with PWGSC to streamline responsibilities in terms of the interprovincial bridges in Canada's Capital Region, subject to the receipt of adequate funding.
- Develop an overall strategy for the future management of the NCC's portfolio of leased properties.
- Maintain the ecological integrity of Gatineau Park, through the implementation of the Gatineau Park Master Plan, and apply environmental stewardship principles to all NCC lands.
- Through interpretation, emphasize to Canadians the significance, relevance and meaning of the programs and assets of Canada's Capital Region.

## Specific Plans

### ENVIRONMENTAL LEADERSHIP

The NCC will demonstrate environmental leadership in Canada's Capital Region through the application of its corporate environmental strategy, *Building a Greener Capital*. It will also implement an action plan that builds on the corporation's tradition of stewardship, and reflects Canadians' concern for the environment. It will work collaboratively with partners and stakeholders to achieve shared environmental goals, and to present the Capital as a model in environmental protection and sustainable development. Initiatives will be developed in five areas: reducing waste, enhancing biodiversity, preventing pollution, leading in environmental practices and combatting climate change. In particular, work will be undertaken in Gatineau Park (with a focus on protecting the Eardley Escarpment, protecting ecological corridors and conducting ongoing research) and in the Greenbelt (focusing primarily on encouraging modern, diversified, sustainable and viable agriculture). The NCC will continue to participate in the Federal Contaminated Sites Action Plan, and it is currently awaiting government funding approval for work in the next five years, including significant allocations to continue the remediation of LeBreton Flats. The NCC will continue to conduct environment site assessments on its lands

### REAL PROPERTY ACQUISITIONS AND DISPOSALS

Potential property disposals for 2011–2012 are limited to transactions with other levels of government. The NCC will continue to acquire NILM land, including privately owned property in Gatineau Park, as funds allow and according to priorities defined in the Gatineau Park Master Plan.

### OPERATIONS AND MAINTENANCE

The NCC will continue to safeguard important federal lands and buildings in Canada's Capital Region, according to sound principles of environmental management. It will also present public activities and interpretation to communicate the symbolic significance of these assets. The NCC will continue to streamline and review operations for relevance to the mandate and, where appropriate, it will divest itself of land maintenance responsibilities to other entities in the federal government. It will optimize the Multi-Year

Capital Program and life cycle management program to preserve assets, and it will integrate quality standards and practices into new or renewed contracts. To increase its capacity to improve the visitor experience, the NCC will seek new partnerships and community engagement. It will continue to mitigate the effects of invasive species and manage wildlife. With regard to leased properties, the NCC will develop an asset management strategy and individual asset plans, within a new management framework, to guide investments and maximize revenues.

### THE OUTDOOR CAPITAL

Working with expert advisers and recreational and heritage groups, the NCC will develop management plans in keeping with the revised Gatineau Park Master Plan. It will also develop a communications strategy to raise awareness of the park as a significant conservation area. It will undertake rehabilitation and interpretation projects, especially at the Mackenzie King Estate, where it will explore new technologies and new forms of community engagement to enrich the public experience. The NCC will continue to refine and implement management plans for urban lands. In particular, it will work to improve sustainable mobility practices, for example, by establishing a new bike share program and developing a regional cycling plan. It will also work with the cities to enhance and extend the recreational pathways. It will continue to implement the five-year Rideau Canal Strategy (2009–2014) to safeguard public safety and the environment, while offering a unique and invigorating winter experience in the Capital.

## 3.3 OFFICIAL RESIDENCES

### Performance Indicator

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

### Target

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

### Strategies

- Manage, maintain and rehabilitate Rideau Hall, in keeping with its national significance as the official residence of the governor general of Canada; as a workplace for the Office of the Secretary of the Governor General; and as a year-round venue for state events, ceremonies and public activities.
- Maintain and rehabilitate 24 Sussex and the other five residences in Canada’s Capital Region, in keeping with their national significance and use as official accommodations for Canada’s leaders, and as venues for state events and activities.
- Strengthen policies and procedures related to the management of items in the Crown Collection of the official residences of Canada.

### Specific Plans

At Rideau Hall, the NCC, will rehabilitate the exteriors of the Ballroom and Tent Room; redesign and renew the landscaping of the forecourt; and rehabilitate the Dome Building. At the Farm, it will rehabilitate windows and make the building universally accessible, and it will replace the docks at Harrington Lake. Plans have now been developed for the rehabilitation of 24 Sussex Drive. The NCC will continue to find new ways to communicate the heritage of Canada’s official residences, as well as its accomplishments and plans for the residences. It will strengthen policies and procedures for the Crown Collection, and help to streamline the work of the Canadiana Fund.

## 3.4 PAYMENTS IN LIEU OF TAXES

### Performance Indicator

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

### Target

Annually attain a level of 100 percent.

### Strategy

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

KEY EXPECTED OUTPUTS	2011-2012 TARGET	2010-2011 ACTUAL	2010-2011 ACTUAL
<b>Core Area Projects</b>			
Complete the redevelopment of Canlands "A"	2013-2014	2013-2014	On track
Obtain required approvals for the transfer of the remaining non-NILM lands on LeBreton Flats	2011-2012	Obtain approvals in 2010-2011 for the development plan	Approvals deferred to 2011-2012
Rehabilitate the Sussex Drive mid-section, George Street to King Edward Avenue	Completion by end of 2013-2014	N/A	N/A
Rehabilitate open space along the Rideau Canal	2011-2012	N/A	N/A
<b>Land and Real Asset Development</b>			
<i>Environmental Leadership</i>			
Implement risk management plan to secure all NCC contaminated sites	2017	2017	On track
Develop plans and specifications for the remediation of non-NILM lands on LeBreton Flats	2011-2012	N/A	N/A
Ensure that six NCC programming activities (Canada Day, Winterlude, Fall Rhapsody, Christmas Lights Across Canada, Sunday Bikedays and Rideau Canal Skateway) are carbon neutral	2012-2013	N/A	One event, Canada Day 2010, achieved carbon neutral status
Complete assessment surveys for designated substances on the remainder of NCC-owned buildings	As per targets established in the three-year plan	N/A	N/A
<i>Real Property Acquisitions and Disposals</i>			
Conclude transactions, with government approvals and funding as required	Meet land acquisition and disposal targets	Meet land acquisition and disposal targets	Two exchanges and one property acquisition concluded  Acquired seven private properties in Gatineau Park

KEY EXPECTED OUTPUTS	2011-2012 TARGET	2010-2011 TARGET	2010-2011 ACTUAL
<b>Land and Real Asset Development</b>			
<i>Operations and Maintenance</i>			
Assets for public use are open, available and in safe condition annually	99 percent	99 percent	99 percent
Deliver 120 projects under the life cycle management program	2011-2012	N/A	N/A
Renew and tender core area maintenance contract	2011-2012	N/A	N/A
<i>The Outdoor Capital</i>			
Complete the Gatineau Park outdoor recreation plan, and implement a strategy to strengthen the importance of environmentally responsible recreational activities	2011-2012	2010-2011	Completion deferred to 2011-2012
Complete the Gatineau Park heritage conservation strategic plan	2011-2012	2010-2011	Completion deferred to 2011-2012
Implement way-finding signage in the Greenbelt	2011-2012	N/A	N/A
Develop a strategy for electrically powered bikes (e-bikes)	2011-2012	N/A	On track
Develop a regional cycling plan in collaboration with the City of Ottawa and Ville de Gatineau	2011-2012	N/A	On track
<b>Official Residences</b>			
Implement projects identified in the multi-year capital program as per the established capital plan	Completion of priority projects	Completion of priority projects	On track
Complete plans for the rehabilitation of 24 Sussex, including security requirements	Within 15 months of funding approval	N/A	Not evaluated
Complete new terms of reference and procedures for the Canadiana Fund	2011-2012	N/A	N/A



## ➤ 4. CORPORATE SERVICES

**Overview** The NCC needs good tools and a strong workforce to do its work. Corporate Services provides these, and supports the programs and activities of the NCC, through the provision of professional systems and services. The NCC will amend its governance framework to reflect any changes to the NCC's mandate and governance. It will continue to introduce new approaches to strengthening relationships with the public. It will hone its policies, procedures and systems to optimize performance and to ensure that the organization is fully accountable to and in compliance with federal government legislation for governance and financial reporting. The organization will invest in technology, both to improve security and to reach out more effectively to Canadians, particularly young Canadians. Internally, the NCC continues to work toward a stimulating work environment where employees will be empowered to achieve maximum efficiency and effectiveness. The NCC takes pride in its commitment to bilingualism and to the equality of both official languages in Canada's Capital.

### 4.1 GOVERNANCE AND EXTERNAL RELATIONS

#### Strategies

- Develop and implement a comprehensive client relationship management approach and system for all NCC business lines.
- Continue to strengthen relationships with the NCC's stakeholders, and ensure that the views of an engaged public are considered as part of the decision-making process, through a variety of mechanisms, including new technologies.

#### Specific Plans

##### GOVERNANCE

The NCC will monitor the potential reintroduction of bills in Parliament to amend, the *National Capital Act*, with a view to reflect changes to the NCC's mandate and governance structure, should such legislation receive royal assent during the planning period.

### PUBLIC AFFAIRS

The NCC is working on a comprehensive client relationship management approach and system for all business lines, with implementation to be phased-in over the next two years.

### 4.1 CENTRAL SERVICES

#### Strategies

- Develop and support new tools to facilitate the modernization of the conduct of NCC business, such as technology investments to meet the policy on government security.
- Establish an improved performance measurement and reporting system to better inform decision makers, and help facilitate effective and efficient management.

## Specific Plans

### SOUND BUSINESS AND FINANCIAL PRACTICES

The review and amendment of the NCC's Program Activity Architecture will result in an improved performance measurement framework and better reporting. The NCC will continue to implement enterprise risk management, with an immediate focus on educating employees about risk management and instilling a common understanding of acceptable risks. The new interim quarterly financial reports for the Government of Canada, introduced as part of Bill C-51 *Economic Recovery Act (stimulus)*, will identify risks and report on mitigation. Modifications in accounting standards to meet public sector accounting standards are expected to have limited impact on existing policies, procedures and systems.

### INVESTMENT IN TECHNOLOGY

As the NCC increases its reach to Canadians and uses new technologies to engage Canada's youth, strong technological support and tools will be needed. The NCC will also invest in information technology systems and processes to address the requirements of the federal Policy on Government Security.

## 4.3 HUMAN RESOURCES

### Strategies

- Continue to implement the integrated human resource management framework to ensure that staff and skills meet evolving business needs.
- Increase organizational capacity through empowerment of employees.

### Specific Plans

#### TOWARD A STIMULATING WORK ENVIRONMENT

The NCC will build on existing momentum to create a more stimulating and engaging work environment that promotes creativity and innovation, and encourages employees to take ownership of their work. The emphasis will be on giving managers and employees the tools they need. This empowerment will, in turn, be conducive to streamlining and improving processes and achieving efficiencies. The NCC will validate its inventory of key positions and give managers a tool to monitor and report on progress made in succession management planning. The NCC will strive to achieve a representative workforce, while also meeting its obligations in terms of employment equity.

#### OFFICIAL LANGUAGES

In its mission to make Canada's Capital Region a national symbol of pride and unity, the NCC has become an ambassador of Canada's official languages. It is committed through a series of progressive action plans not only to applying the provisions of the *Official Languages Act*, but also to making bilingualism a reality in all aspects of its day-to-day operations.

KEY EXPECTED OUTPUTS	2011–2012 TARGET	2010–2011 TARGET	2010–2011 ACTUAL
<b>Governance and Public Affairs</b>			
<i>Governance</i> Implement changes to the NCC mandate and governance structure as required after the adoption of any legislative changes to the <i>National Capital Act</i>	In conjunction with royal assent of a bill	N/A	N/A
<i>External Relations</i> Implement a client relationship management approach and system	2012–2013	2012–2013	On track
<b>Central Services</b>			
<i>Sound Business and Financial Practices</i> Complete the review of the NCC's Program Activity Architecture and implementation of improved performance measures	2012–2013	Begin work in 2010–2011	On track
Train 90 percent of targeted employees in enterprise risk management	2011–2012	Start phased-in approach of enterprise risk management in 2010–2011	Target met
Convert to public sector accounting standards	April 1, 2011	Conversion completed for April 1, 2011	Target met
<i>Investment in Technology</i> Meet obligations as per Policy on Government Security	June 2012	N/A	N/A
<b>Human Resources</b>			
Renew the integrated human resource planning framework	2011–2012	2011–2012	On track
Implement the new monitoring and reporting tool for succession management planning	2011–2012	N/A	N/A
Implement the three-year Employment Equity Plan	By the end of 2012–2013	Implement year one of three-year plan in 2010–2011	Target met





## ➤ **CORPORATE PROFILE**



## NATIONAL CAPITAL COMMISSION

### MISSION

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

### MANDATE: CREATING THE CAPITAL

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

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

The NCC's mandate includes coordinating the policies and programs of the Government of Canada with respect to the organization, sponsorship or promotion by federal departments of public activities and events related to Canada's Capital Region; and approving building design and land use, as well as any change in use related to federal lands in Canada's Capital Region.

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

The NCC and its predecessors have a long history of acquiring strategic lands to support the building of the Capital as we now know it. Today, the NCC owns some 472 square kilometres of land, primarily lands of national interest, representing some 10 percent of Canada's Capital Region on both sides of the Ottawa River, in Ontario and Quebec (*refer to the map in Appendix B*). These holdings make the NCC the region's single-largest landowner.

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

### REPORTING TO PARLIAMENT

The NCC is a Crown corporation which reports to Parliament through the Minister of Foreign Affairs, who has been designated the minister responsible for the *National Capital Act*.

### REVIEW OF RECENT NCC PERFORMANCE

The NCC is meeting the performance targets set in the 2010–2011 to 2014–2015 Summary of the Corporate Plan. Appendix C provides a performance review up to November 30, 2010.



## LEGISLATIVE CONTEXT

As a Crown corporation, the NCC strives to achieve maximum efficiency in its operations, and is subject to the accountability regime set out in Part X of the *Financial Administration Act*. This legislative framework provides the managerial independence the NCC must have to guide the development of federal lands in the Capital over the long term, the flexibility to harmonize its plans with those of other levels of government in the region, and the authority to enter into partnering arrangements that will further mutual objectives of the corporation and its partners.

## GOVERNANCE AND ACCOUNTABILITY

The NCC is governed by a 15-member national board of directors (the Commission), with the support of a number of board and advisory committees. The Office of the Auditor General of Canada (OAG) conducts an annual audit of the NCC's financial accounts to verify that the financial statements reflect the corporation's true financial position and operating results and that its transactions have been carried out in accordance with Part X of the *Financial Administration Act*. The OAG conducts a special examination every 10 years — the most recent completed in 2007 — to confirm that assets are being safeguarded and controlled, that financial, human and physical resources are being managed efficiently, and that corporate operations are being conducted effectively.

## STRUCTURE

The NCC's organizational structure (*see Appendix D*) illustrates relationships between the Commission and the executive management group, the various committees (both corporate and advisory) and the program areas. The corporation has approximately 500 employees who work on the planning, building, promotion and meaningful use of Canada's Capital.

## GUIDING PRINCIPLES

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

### Accountability

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

### Clarity

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

### Integrity

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

### Openness and Transparency

The NCC conducts its affairs openly, collaboratively and inclusively. It consults with stakeholders and remains responsive in its business approach.

### Leadership and Innovation

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







➤ **FINANCIAL  
TABLES**

## ➤ OPERATING BUDGET FOR THE YEARS ENDING MARCH 31, 2010 TO 2012

(THOUSANDS OF DOLLARS)

	2011-2012 Budget	2010-2011 Budget	2010-2011 Forecast	2010-2011 Variance	2009-2010 Budget	2009-2010 Actual	2009-2010 Variance
<b>➤ FUNDING</b>							
Operating appropriations	71,586	76,098	75,284	(814)	72,551	78,077	5,526
Official residences program	6,813	7,075	7,105	30	7,076	7,310	234
Carry-over	52,666	52,645	59,393	6,748	56,016	57,441	1,425
Revenues	30,978	28,749	28,857	108	29,471	34,593	5,122
Funding from the Acquisition and Disposal Fund	605	747	528	(219)	613	288	(325)
	<u>162,648</u>	<u>165,314</u>	<u>171,167</u>	<u>5,853</u>	<u>165,727</u>	<u>177,709</u>	<u>11,982</u>
<b>➤ EXPENDITURES</b>							
Animating and promoting the Capital	19,203	19,970	20,037	(67)	20,042	23,229	(3,187)
Capital planning, design and land use	8,481	6,633	5,128	1,505	5,746	4,463	1,283
Real asset management and stewardship	69,130	71,388	61,634	9,754	60,189	61,649	(1,460)
Corporate services	31,643	30,745	31,702	(957)	27,864	28,975	(1,111)
	<u>128,457</u>	<u>128,736</u>	<u>118,501</u>	<u>10,235</u>	<u>113,841</u>	<u>118,316</u>	<u>(4,475)</u>
<b>➤ EXCESS OF FUNDING OVER EXPENDITURES</b>	<u>34,191</u>	<u>36,578</u>	<u>52,666</u>	<u>16,088</u>	<u>51,886</u>	<u>59,393</u>	<u>7,507</u>

## ➤ CAPITAL BUDGET FOR THE YEARS ENDING MARCH 31, 2010 TO 2012

(THOUSANDS OF DOLLARS)

	2011-2012 Budget	2010-2011 Budget	2010-2011 Forecast	2010-2011 Variance	2009-2010 Budget	2009-2010 Actual	2009-2010 Variance
<b>➤ FUNDING</b>							
Capital appropriations	21,273	71,538	70,038	(1,500)	23,213	11,233	(11,980)
Official residences program	7,200	8,300	8,300	0	8,300	8,300	0
Carry-over	11,500	15,827	11,577	(4,250)	21,655	25,099	3,444
Funding from the Acquisition and Disposal Fund	5,000	5,000	3,329	(1,671)	9,000	5,835	(3,165)
	<b>44,973</b>	<b>100,665</b>	<b>93,244</b>	<b>(7,421)</b>	<b>62,168</b>	<b>50,467</b>	<b>(11,701)</b>
<b>➤ EXPENDITURES</b>							
<b>Real Asset Management and Stewardship</b>							
Rockcliffe and Aviation parkways	2,655	14,380	8,932	5,448	1,980	2,145	(165)
Colonel By Drive infrastructure	885	2,700	5,830	(3,130)	600	268	332
Portage Bridge rehabilitation	0	4,050	3,711	339	0	39	(39)
Retaining wall stabilization, Lady Grey Drive	0	1,500	710	790	200	692	(492)
Bollard installation, Confederation Boulevard	0	2,500	2,494	6	0	6	(6)
Overpass rehabilitation, Gatineau Park	0	2,210	1,934	276	0	122	(122)
Overpass rehabilitation, Ottawa River Parkway	0	1,500	1,025	475	0	54	(54)
Confederation Boulevard program	2,296	2,953	2,109	844	1,478	985	493
Properties rehabilitation, Sussex Drive	1,181	2,655	1,816	839	2,664	1,262	1,402
Moore Farm rehabilitation	0	4,800	3,566	1,234	0	315	(315)
Carbide Mill masonry rehabilitation, Victoria Island	0	1,500	2,061	(561)	0	39	(39)
Official residences program	7,200	8,300	10,408	(2,108)	8,654	7,243	1,411
Rideau Canal program	130	4,640	5,873	(1,233)	495	663	(168)
Pathway development, Greenbelt	133	1,575	1,494	81	400	331	69
Building and site rehabilitation, Vincent Massey Park	0	4,835	4,658	177	1,500	1,164	336
Facilities rehabilitation, Hog's Back Park	0	3,000	2,902	98	0	98	(98)
Gatineau Park rehabilitation program	380	4,140	2,706	1,434	985	577	408
Real property acquisitions	5,000	5,000	3,329	1,671	9,000	5,835	3,165
Other projects and programs *	13,982	12,373	14,480	(2,107)	14,303	15,617	(1,314)
	<b>33,842</b>	<b>84,611</b>	<b>80,038</b>	<b>4,573</b>	<b>42,259</b>	<b>37,455</b>	<b>4,804</b>
<b>All Program Activities</b>							
Equipment	1,850	3,279	1,706	1,573	2,646	1,435	1,211
	<b>35,692</b>	<b>87,890</b>	<b>81,744</b>	<b>6,146</b>	<b>44,905</b>	<b>38,890</b>	<b>6,015</b>
<b>➤ EXCESS OF FUNDING OVER EXPENDITURES</b>	<b>9,281</b>	<b>12,775</b>	<b>11,500</b>	<b>(1,275)</b>	<b>17,263</b>	<b>11,577</b>	<b>(5,686)</b>

\* Includes capital projects/programs from other program activities managed under the Multi-Year Capital Program.

## ➤ BALANCE SHEET AS AT MARCH 31, 2010 TO 2016

(THOUSANDS OF DOLLARS)

	2009-2010 Actual	2010-2011 Forecast	2011-2012 Projection	2012-2013 Projection	2013-2014 Projection	2014-2015 Projection	2015-2016 Projection
<b>➤ ASSETS</b>							
Current assets	48,555	43,558	42,398	42,255	42,502	42,397	41,802
Long-term receivables	1,908	1,731	1,554	1,377	1,200	1,023	846
Long-term investments	19,584	20,342	10,129	7,947	7,796	8,678	8,594
Restricted cash and cash equivalents and investments	68,075	63,950	48,197	45,208	33,686	29,910	27,086
Capital assets	544,946	603,804	613,153	625,959	633,866	637,828	641,638
	<u>683,068</u>	<u>733,385</u>	<u>715,431</u>	<u>722,746</u>	<u>719,050</u>	<u>719,836</u>	<u>719,966</u>
<b>➤ LIABILITIES</b>							
Current liabilities	25,675	25,532	20,482	28,677	22,682	22,682	22,682
Long-term liabilities	287,236	343,167	348,850	352,359	356,323	357,620	358,789
	<u>312,911</u>	<u>368,699</u>	<u>369,332</u>	<u>381,036</u>	<u>379,005</u>	<u>380,302</u>	<u>381,471</u>
<b>➤ EQUITY</b>	<u>370,157</u>	<u>364,686</u>	<u>346,099</u>	<u>341,710</u>	<u>340,045</u>	<u>339,534</u>	<u>338,495</u>
	<u>683,068</u>	<u>733,385</u>	<u>715,431</u>	<u>722,746</u>	<u>719,050</u>	<u>719,836</u>	<u>719,966</u>

## STATEMENT OF OPERATIONS AND COMPREHENSIVE INCOME FOR THE YEARS ENDING MARCH 31, 2010 TO 2016

(THOUSANDS OF DOLLARS)

	2009-2010 Actual	2010-2011 Forecast	2011-2012 Projection	2012-2013 Projection	2013-2014 Projection	2014-2015 Projection	2015-2016 Projection
<b>➤ REVENUE</b>							
Rental operations and easements	19,350	18,900	19,100	19,085	18,927	18,927	18,927
Interest	1,445	2,323	2,388	2,876	2,603	2,534	2,534
Net gain on disposal of property and equipment	2,289	686	1,400	1,400	1,400	1,400	1,400
Sponsorship							
Monetary	1,057	966	966	966	966	966	966
Goods and services	224	240	240	240	240	240	240
Headquarters sublease	1,821	2,032	1,851	1,877	1,904	1,932	1,961
User access fees	2,041	1,315	1,310	1,310	1,350	1,331	1,221
Other fees and recoveries	9,130	4,056	6,251	5,397	3,048	2,719	2,710
	<u>37,357</u>	<u>30,518</u>	<u>33,506</u>	<u>33,151</u>	<u>30,438</u>	<u>30,049</u>	<u>29,959</u>
<b>➤ COST OF OPERATIONS</b>							
Animating and promoting the Capital	24,194	21,116	20,373	19,399	19,320	18,832	18,838
Capital planning, design and land use	4,463	5,128	8,481	8,235	3,380	2,643	2,587
Real asset management and stewardship	79,870	81,146	90,749	79,050	79,296	78,984	79,015
Corporate services	29,476	32,148	32,157	30,557	30,417	30,690	31,286
	<u>138,003</u>	<u>139,538</u>	<u>151,760</u>	<u>137,241</u>	<u>132,413</u>	<u>131,149</u>	<u>131,726</u>
<b>➤ NET COMPREHENSIVE LOSS BEFORE FUNDING FROM THE GOVERNMENT OF CANADA</b>	<u>(100,646)</u>	<u>(109,020)</u>	<u>(118,254)</u>	<u>(104,090)</u>	<u>(101,975)</u>	<u>(101,100)</u>	<u>(101,767)</u>
<b>➤ FUNDING FROM THE GOVERNMENT OF CANADA</b>							
Parliamentary appropriations for operating expenditures	85,387	82,389	78,399	78,104	78,262	78,262	78,262
Amortization of deferred capital funding	18,126	19,195	21,268	21,597	22,048	22,327	22,466
	<u>103,513</u>	<u>101,584</u>	<u>99,667</u>	<u>99,701</u>	<u>100,310</u>	<u>100,589</u>	<u>100,728</u>
<b>➤ NET COMPREHENSIVE INCOME (LOSS)</b>	<u>2,867</u>	<u>(7,436)</u>	<u>(18,587)</u>	<u>(4,389)</u>	<u>(1,665)</u>	<u>(511)</u>	<u>(1,039)</u>

## ➤ STATEMENT OF EQUITY FOR THE YEARS ENDING MARCH 31, 2010 TO 2016

(THOUSANDS OF DOLLARS)

	2009-2010 Actual	2010-2011 Forecast	2011-2012 Projection	2012-2013 Projection	2013-2014 Projection	2014-2015 Projection	2015-2016 Projection
➤ <b>RETAINED EARNINGS</b>							
Balance at beginning of year	365,235	370,157	364,686	346,099	341,710	340,045	339,534
Net comprehensive income (loss)	2,867	(7,436)	(18,587)	(4,389)	(1,665)	(511)	(1,039)
Parliamentary appropriations to acquire and improve non-depreciable capital assets	2,055	1,965	0	0	0	0	0
➤ <b>BALANCE AT END OF YEAR</b>	<u>370,157</u>	<u>364,686</u>	<u>346,099</u>	<u>341,710</u>	<u>340,045</u>	<u>339,534</u>	<u>338,495</u>

## ➤ STATEMENT OF CASH FLOWS FOR THE YEARS ENDING MARCH 31, 2010 TO 2016

(THOUSANDS OF DOLLARS)

	2009-2010 Actual	2010-2011 Forecast	2011-2012 Projection	2012-2013 Projection	2013-2014 Projection	2014-2015 Projection	2015-2016 Projection
Cash flows from (used in) operating activities	1,335	(5,559)	(21,907)	(268)	(1,191)	1	(503)
Cash flows used in investing activities	(81,780)	(54,731)	(7,232)	(29,672)	(25,273)	(24,431)	(23,431)
Cash flows from financing activities	19,533	78,338	28,473	31,113	26,013	23,613	23,613
(Decrease) Increase in cash and cash equivalents	(60,912)	18,048	(666)	1,173	(451)	(817)	(321)
Cash and cash equivalents at beginning of year	65,566	4,654	22,702	22,036	23,209	22,758	21,941
<b>➤ CASH AND CASH EQUIVALENTS AT END OF YEAR</b>	<b>4,654</b>	<b>22,702</b>	<b>22,036</b>	<b>23,209</b>	<b>22,758</b>	<b>21,941</b>	<b>21,620</b>





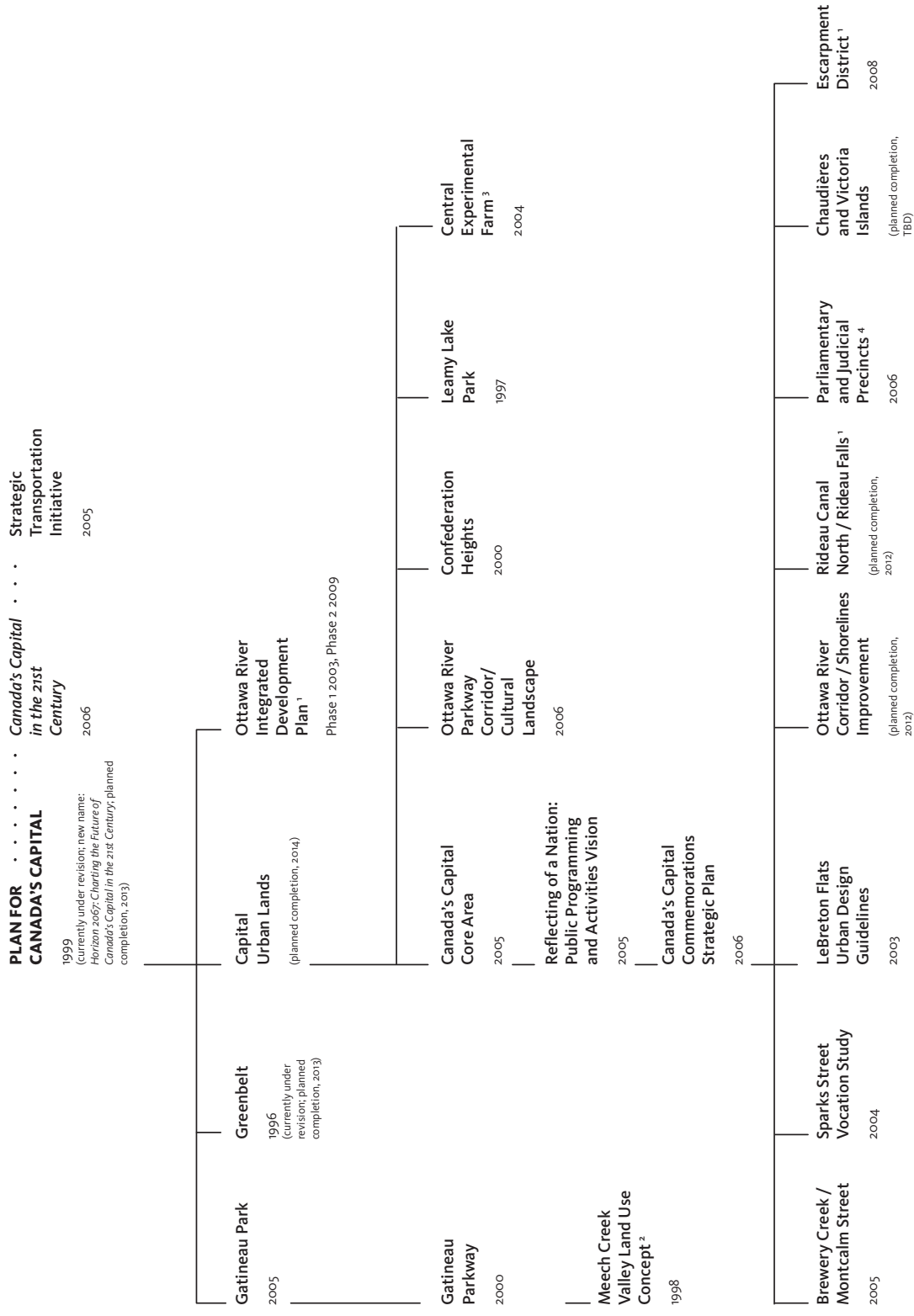


## ➤ APPENDICES





# LAND USE PLANNING FRAMEWORK



Policy Plans Level 1

Master Plans Level 2

Sector Plans Level 3

Area Plans Level 4

1. Plan completed in partnership with City of Ottawa and/or Ville de Gatineau.      2. Plan completed in partnership with Municipality of Chelsea.      3. Plan completed by Agriculture Canada.      4. Plan completed by Public Works and Government Services Canada.

## PLANNING HIERARCHY

### Policy Plan

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

### Commissioning Documents

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

### Master Plan

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

### Sector Plan

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

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

### Area Plan

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

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

## PLAN DESCRIPTIONS

### Overall

The NCC planning hierarchy currently contains two long-range plans that outline the way that federal lands in the Capital Region will be used and developed over time (Plan for Canada’s Capital, *Canada’s Capital in the Twenty-First Century*), as well as three master plans that shape the development of specific areas of the Capital (Greenbelt Master Plan, Gatineau Park Master Plan, Capital Urban Lands Master Plan), as well as sector and area plans (*not summarized below*).

### Plan for Canada’s Capital

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

### *Canada’s Capital in the Twenty-First Century*

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

### **Greenbelt Master Plan**

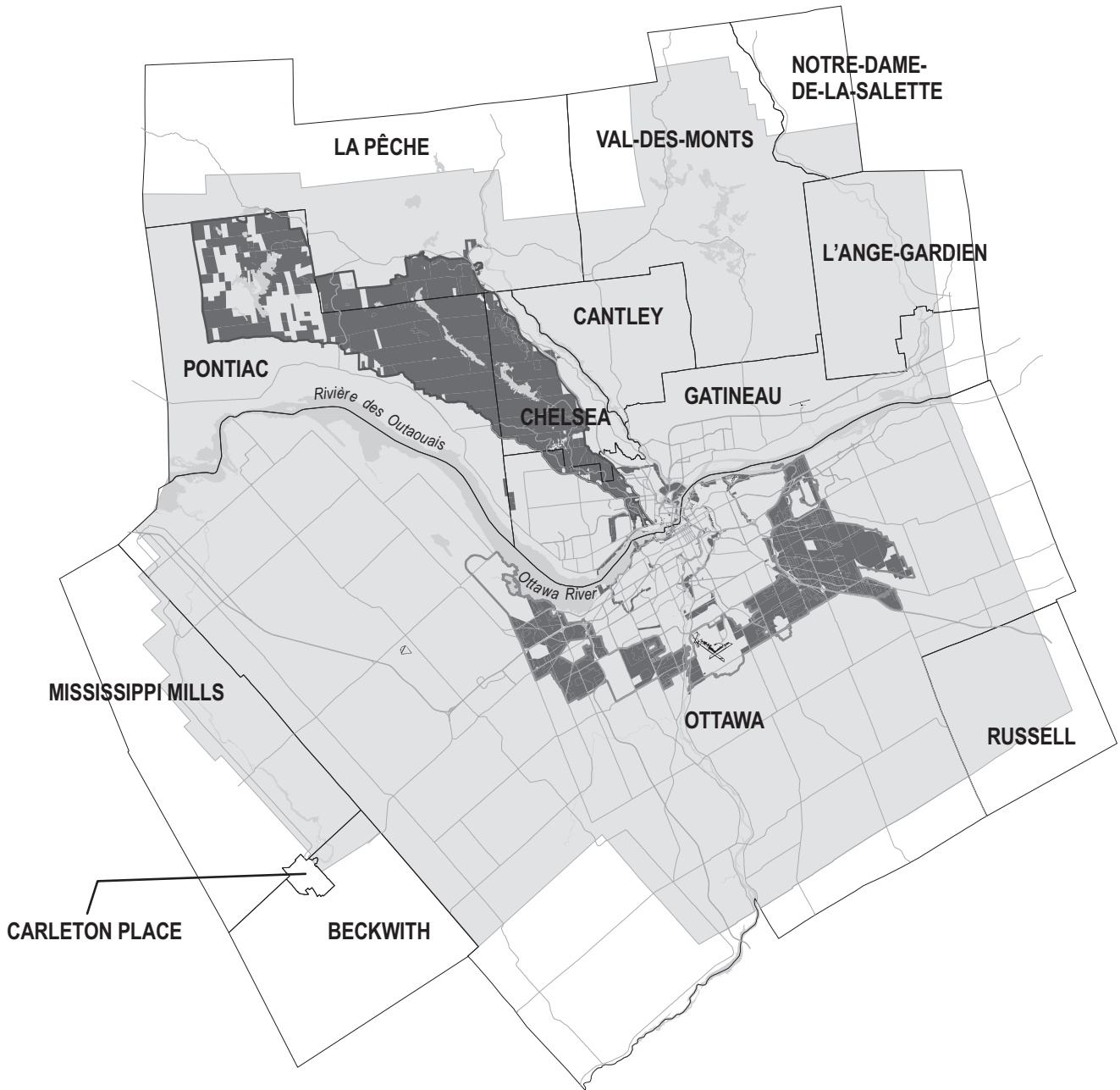
The Greenbelt Master Plan provides a way to guide the diversity of Greenbelt land uses and landscapes while preserving and building on this Capital treasure. The plan includes a statement of the primary purpose of the Greenbelt, which is to support diverse rural landscapes and activities — in proximity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

### **Gatineau Park Master Plan**

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

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

The plan will express a long-term vision for urban lands for the next 50 years. It will also include a description of the components of the Capital's urban lands, related issues and opportunities, as well as a vision statement.



<p>NCC-OWNED LANDS</p>	 <p>NCC CCN</p> <p>Canada</p>
	<p>Effective November 1, 2010</p>



## 1. ANIMATING AND PROMOTING THE CAPITAL

**Flagship Events and Programs:** Canada Day 2010 was successful, with an estimated 350,000 people attending events, which exceeded the target attendance figure by 8 percent. Part of the success may have been due to having Her Majesty Queen Elizabeth II and His Royal Highness Prince Phillip in attendance as part of their Royal Tour of Canada. As a result of the partnership with CBC-SRC, the Canada Day celebrations reached nearly 26 million people, through radio, television or digital (web) technologies. The newest edition of the Sound and Light Show on Parliament Hill, *Mosaika*, debuted with 54 shows, averaging approximately 4,000 spectators per show between July and September 2010. Nine of 10 spectators stated that the show increased their pride in being Canadian, and more than 98 percent confirmed that they were satisfied or very satisfied with the show. Overall attendance did not meet its annual target of 250,000. However, this was due to the fact that there were fewer shows, primarily because of poor weather.

**Interpretation and Outreach:** As part of the five-year youth program strategy, the NCC formed a partnership with The Royal Canadian Geographical Society to engage Canadian youth in their capital. The aim is to increase awareness of Canada's Capital Region and engage Canadians in the planning of their capital, by including editorial features in *Canadian Geographic*, *Géographica* and *Canadian Geographic Travel*, as well as by distributing curriculum-based lesson plans about the Capital to schools and public forums in locations across Canada. The Canada Pavilion Tour has resulted in more than 170,000 contacts with the public. The cities of Winnipeg, Calgary, Regina and Québec have been visited thus far this fiscal year.

**Commemorations and Public Art:** The NCC continues to contribute toward the commemoration of important aspects of Canada's heritage. In cooperation with National Defence, and to commemorate the Canadian Naval Centennial, the NCC participated in a photo exhibit displaying a visual history of the Canadian naval service, which was located on the Plaza Bridge near Confederation Square.

**Sponsorship and Partnerships:** The NCC continues to successfully deliver its programs in partnership with a number of federal departments and agencies and the private sector. A new business model for Winterlude in 2012 was presented to stakeholders and has been well received. Due to the current economic climate, there have been challenges related to achieving the NCC's cash sponsorship targets. Sponsorships confirmed to date have reached 88 percent of the target level.

**Marketing and Communications:** The implementation of the strategy for a revised corporate website has encountered delays due to the number of technical positions requiring staffing. These delays may affect the delivery of other NCC initiatives that will depend on the availability of leading-edge web technologies to reach out to Canadians across the country, particularly the youth segment of the population.





## 2. CAPITAL PLANNING, DESIGN AND LAND USE

### Renewal of the Land Use Planning Framework:

The review and update or completion of plans within the NCC's land use planning framework (Plan for Canada's Capital, Greenbelt Master Plan, Capital Urban Lands Master Plan) continue to make progress.

Work on revising the 1999 Plan for Canada's Capital is in the research analysis phase, and work toward the development of a national engagement strategy was begun. The vision for the update to the 1996 Greenbelt Master Plan was approved in late fall 2010. It is anticipated that completion of the plan will be delayed by one year to the end of 2012–2013, due to a longer than expected approval phase for the vision statement and additional public consultations that were not scheduled. Completion and/or delivery of certain sector plans (Phase 2: Gatineau, Eastern, Western and Rideau Canal) as part of the Capital Urban Lands Master Plan may be delayed, as work plan priorities within existing resources are confirmed. Full completion of the Capital Urban Lands Master Plan is now scheduled for the end of 2013–2014.

The NILM review, incorporating the results of master and sector plans, will be completed as the final stage of the update to the Plan for Canada's Capital. Strategies related to the future of properties identified as non-NILM would then follow. As a result, the NILM review will be completed by the end of 2014–2015.

**Transportation:** The NCC continued to work on plans and studies to support the development of an integrated and sustainable transportation system in Canada's Capital Region. Negotiations continue with the Ministry of Transportation of Ontario and the Ministère des Transports du Québec related to advancing the environmental assessment study for a future inter-provincial crossing and providing an alternative means of transportation for goods in the region. During the summer, the NCC, City of Ottawa and Société de Transport de l'Outaouais held additional public consultations on interprovincial mass transit in Canada's Capital

Region. A joint strategy is anticipated for presentation to the public in spring 2011.

**Federal Land Use and Design Approvals:** Improvements continue to be implemented, following the 2008–2009 evaluation of the federal land use and design approval process. Focus was placed on unplanned activities related to the City of Ottawa's high-profile projects, such as light rail transit and the future of Lansdowne Park.

## 3. REAL ASSET MANAGEMENT AND STEWARDSHIP

**Environmental Leadership:** The implementation of the NCC's environmental strategy is progressing, with a large majority of planned initiatives under way. Canada Day 2010 was the NCC's first carbon neutral event. Other initiatives included an Eco-Mobility initiative to encourage staff to choose modes of transportation that have a lower environmental impact. The NCC also played an active role in several activities with the cities of Ottawa and Gatineau.

**Core Capital Projects:** Negotiations with a third party continued for the development of the non-NILM lands on LeBreton Flats. Decontamination of the lands is a key consideration in the negotiations. The NCC is awaiting government funding approval through the Federal Contaminated Sites Action Plan.

**Gatineau Park Land Acquisitions:** Since April 1, 2010, the NCC has acquired two private properties in Gatineau Park, totalling an area of two hectares, at a cost of \$340,000. A further acquisition of three properties comprising a total of 3.8 hectares for the price of \$1.45 million is still pending for this fiscal year.

**Other Real Property Acquisitions:** Acquisition efforts for a key property in the core area along the Ottawa River have been temporarily suspended, as the NCC was unable to meet all of the conditions of the sale.

**Operations and Maintenance:** The NCC and PWGSC are close to finalizing a memorandum of understanding that will divest maintenance responsibilities for a number of federal sites from the NCC to PWGSC, effective April 1, 2011. Progress has been made in the management



of the leasing portfolio under a new service provider, and leasing arrears have been reduced by \$500,000.

**Official Residences:** The heritage superstructure of the Palmhouse at Rideau Hall was reassembled on-site in its original 1906 footprint. Life cycle upgrades to Greenhouse 1 were completed, while work on the structure and building systems in the Palmhouse were substantially completed. The Tent Room renovations were also completed.

**Canada's Economic Action Plan:** Nineteen construction projects were launched in the spring of 2010 in Canada's Capital Region to implement the \$46.7 million in funding received from Canada's Economic Action Plan (\$45.7 million from the Infrastructure Stimulus Fund for the 2010–2011 fiscal year, and \$1 million carried over from that, allocated under Federal Bridges initiatives). The NCC identified \$5.4 million in contract savings on a number of projects and, consequently, obtained authority from Infrastructure Canada to reallocate \$5.1 million of these savings to four new projects and to expand the scope of one of the originally announced projects. As of December 31, 2010, the implementation of the Infrastructure Stimulus Fund projects is progressing at a steady pace. The NCC has either completed or substantially completed 12 of 23 projects. Implementation of the remaining projects is well under way, and it is anticipated that, by March 31, 2011, the NCC will have completed all projects, with the following exceptions.

- Given the requirement for seasonal work, such as paving, landscaping and exterior painting, three projects will be completed once seasonal work resumes, with the implementation of the remaining construction elements.
- Confederation Boulevard: Sussex Drive and the security bollards project for the U.S. embassy are linked with the City of Ottawa's infrastructure stimulus funding projects. For security reasons, the winter work ceased and will resume in spring 2011.

- The construction of the Rideau Canal chalets is under way, with work such as finishes, testing and so on to be completed by June 2011.
- Considering the time required for the fabrication and installation of windows, it is anticipated that the windows replacement project for the Gatineau Park Visitor Centre, at 33 Scott Road in Chelsea, will be completed after March 31, 2011.

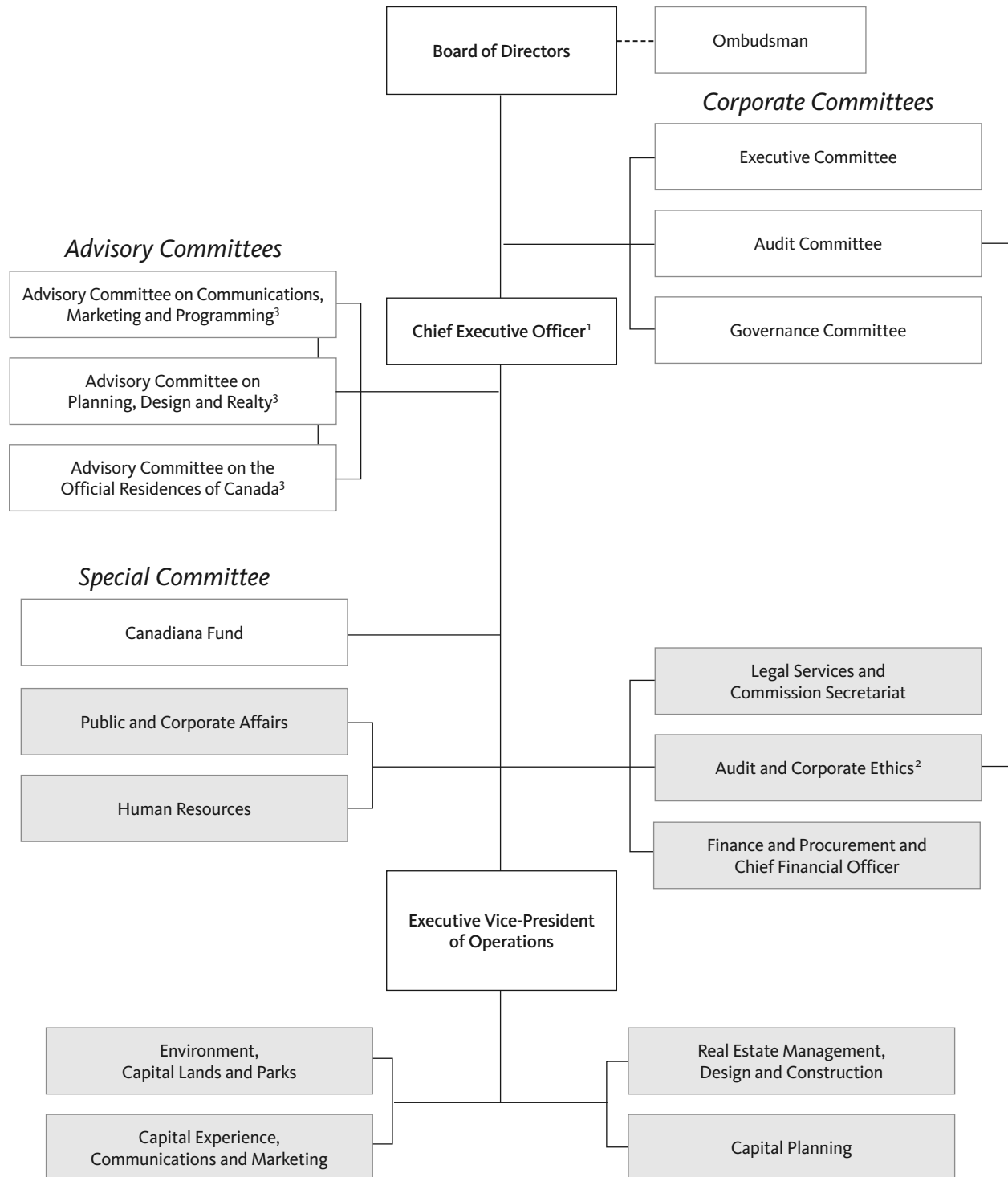
#### 4. CORPORATE SERVICES

**Governance and Public Affairs:** Amended NCC by-laws were approved by the Board of Directors, in addition to a code of conduct and conflict of interest code for members of the board of directors.

**Central Services:** The NCC is currently adapting its internal financial reporting processes to implement the measures of Bill C-51, which requires all Crown corporations to produce unaudited quarterly financial reports and post them on the web. Work to implement Public Sector Accounting Board standards is on schedule, and the standards will be implemented by April 1, 2011.

**Investment in Technology:** In order to comply with requirements of the government policy on security, the NCC is proceeding with the implementation of government certification and accreditation guidelines and standards, even though they are currently under revision. The present guidelines and standards form baseline requirements that include good practices. However, revisions may result in significant changes that will need to be met in order to comply with the government's security policy.

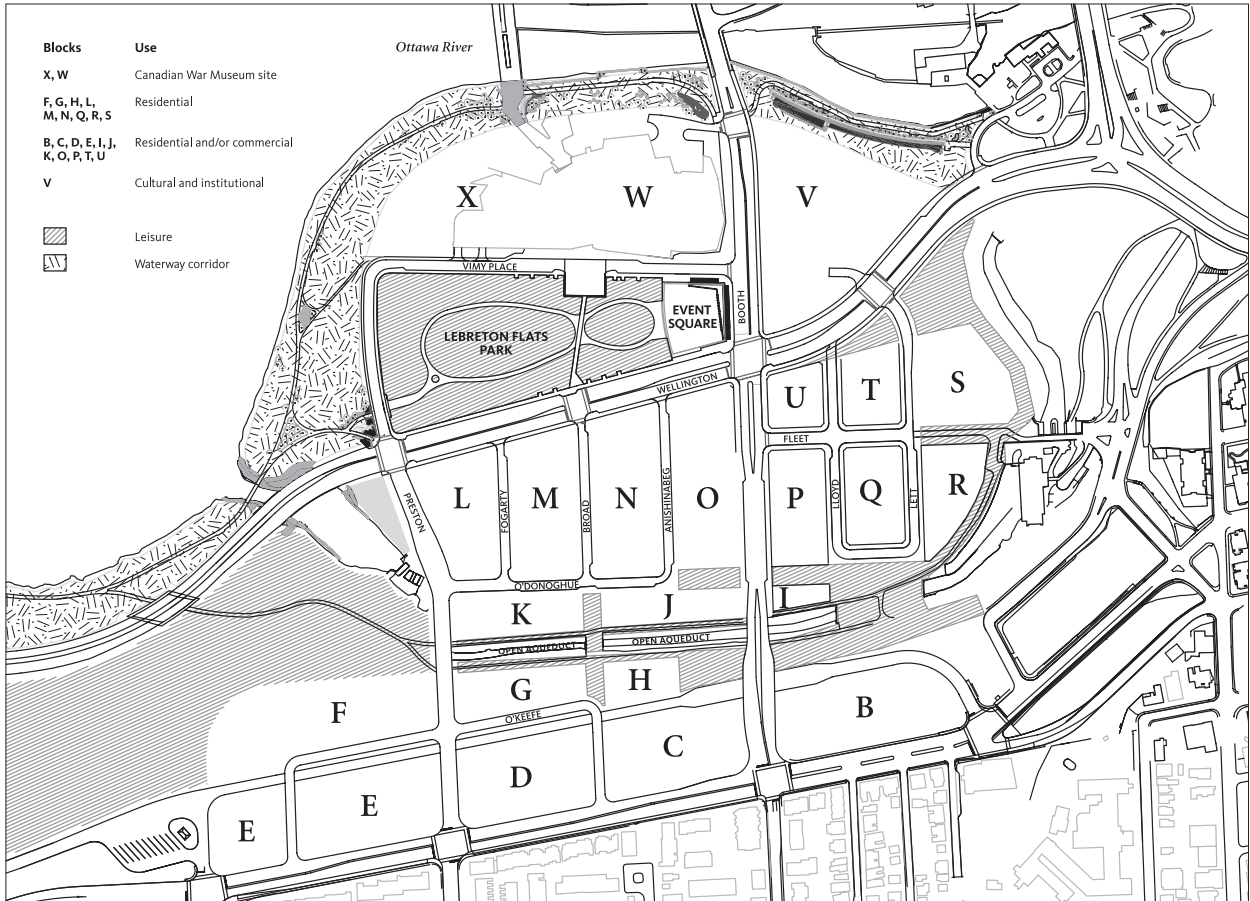
**Human Resources:** The NCC has completed a draft staffing policy to meet its target for policy revisions to address recruitment and staff retention.



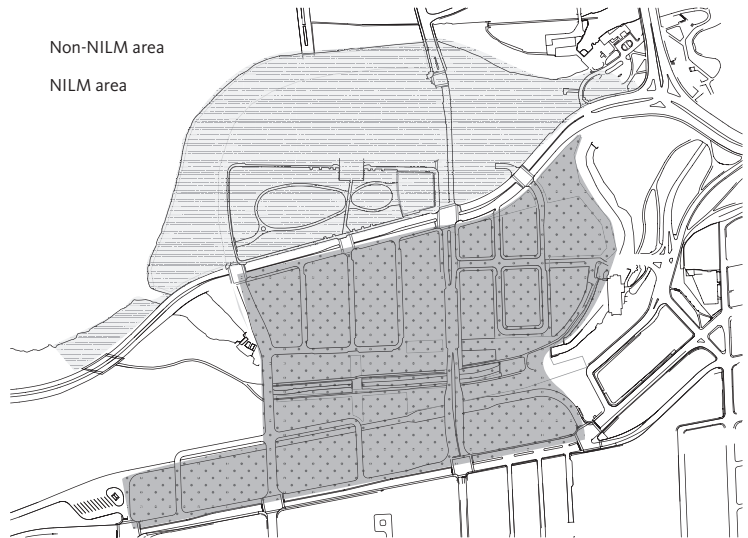
1. The Chief Executive Officer is also a member of the Board of Directors.
2. The audit function reports directly to the Audit Committee.
3. Members of the advisory committees are appointed by the Board of Directors.



### LeBreton Flats — Land Use



	Non-NILM area
	NILM area





(THOUSANDS OF DOLLARS)

	TOTAL ESTIMATED COST	Prior Years	2010-2011 Forecast	2011-2012 Projection	2012-2013 Projection
<b>Roads and Bridges</b>					
Pavement and retaining wall rehabilitation, Rockcliffe and Aviation parkways **	21,970	6,002	8,932	2,655	2,655
Colonel By Drive infrastructure **	7,110	395	5,830	885	0
Portage Bridge rehabilitation **	3,750	39	3,711	0	0
Retaining wall stabilization, Lady Grey Drive **	2,157	1,447	710	0	0
Bollard installation, Confederation Boulevard **	2,500	6	2,494	0	0
Overpass rehabilitation, Gatineau Park * **	2,056	122	1,934	0	0
Overpass rehabilitation, Ottawa River Parkway **	1,079	54	1,025	0	0
Service tunnel rehabilitation, Portage Bridge *	1,000	890	110	0	0
Retaining wall stabilization, Major's Hill Park **	800	36	764	0	0
Wall rehabilitation, Macdonald-Cartier Bridge / Ottawa Belvedere **	125	0	125	0	0
Confederation Boulevard program **	n/a	n/a	2,109	2,296	3,072
Other roads and bridges rehabilitation	n/a	n/a	1,720	451	327
<b>Historical Properties</b>					
Properties rehabilitation, Sussex Drive	5,668	2,671	1,816	1,181	0
O'Brien House fit-up	5,190	4,681	509	0	0
Moore Farm rehabilitation **	3,881	315	3,566	0	0
Buildings and site rehabilitation, Mackenzie King Estate	2,354	1,402	23	222	707
Carbide Mill masonry rehabilitation, Victoria Island **	2,100	39	2,061	0	0
28 Alexandre-Taché Boulevard rehabilitation **	1,400	0	1,400	0	0
Official residences program	n/a	n/a	10,408	7,200	10,600
Rideau Canal program **	n/a	n/a	5,873	130	824
Other historical properties rehabilitation	n/a	n/a	41	292	357
<b>Rental Properties</b>					
1 Wellington Street rehabilitation	6,421	5,491	930	0	0
Rehabilitation program, rental properties	n/a	n/a	1,778	1,178	1,067
<b>Development Properties</b>					
LeBreton Flats redevelopment	99,000	87,294	292	3,100	2,000
Sparks Street revitalization	4,059	3,784	275	0	0
<b>Green Assets</b>					
Pathway development, Greenbelt **	6,916	3,718	1,494	133	509
Buildings and site rehabilitation, Vincent Massey Park **	6,061	1,359	4,658	0	0
Nepean Point stabilization	1,488	338	0	1,062	88
Facilities rehabilitation, Hog's Back Park **	3,000	98	2,902	0	0
Canadian Navy Centennial Monument	2,421	347	1,190	884	0
Rockcliffe Park rehabilitation	1,377	585	2	133	392
Recreational Pathway rehabilitation, Britannia Avenue to Carling Avenue **	750	8	742	0	0
Gatineau Park rehabilitation program **	n/a	n/a	2,706	380	406
Pathways and trails rehabilitation program	n/a	n/a	390	243	681
Other green asset projects and programs	n/a	n/a	8	88	292
<b>Recreational and Visitor Facilities</b>					
Capital Infocentre renewal	5,666	221	1,450	2,500	1,495
Building rehabilitation, Philippe Lake	3,406	3,246	160	0	0
Building rehabilitation, 33 Scott Road **	471	0	250	221	0
<b>Other Projects and Programs</b>					
Federal Contaminated Sites Action Plan	n/a	n/a	1,258	0	0
Other projects and programs	n/a	n/a	1,063	3,608	6,851
	204,176	124,588	76,709	28,842	32,323

\* Projects identified with one asterisk are funded from special appropriations of \$2 million approved as part of Budget 2009 (\$1 million in 2009-2010 and \$1 million in 2010-2011).  
 \*\* Projects identified with two asterisks are funded from appropriations of \$45.7 million approved in 2010-2011 as part of Canada's Economic Action Plan (more specifically, the Infrastructure Stimulus Fund).



CANADA'S CAPITAL REGION TRANSPORTATION INITIATIVES

MOVING PEOPLE	MOVING GOODS	SYSTEM INTEGRATION	FEDERAL ASSETS AND INFRASTRUCTURE	SYMBOLISM	NATIONAL AND INTERNATIONAL CONTEXT
Gatineau Park Sustainable Transportation Plan <sup>1</sup>	Goods Movement Strategy <sup>2</sup>	TRANS Committee <sup>2</sup>	Interprovincial Crossings Environmental Assessment <sup>2</sup>	High-Speed Train <sup>3</sup>	Climate Change <sup>3</sup>
Transportation Demand Management (TDM) <sup>2</sup>		TRANS Model Development <sup>2</sup>	Parkways Policy <sup>1</sup>	Capital Gateways <sup>2</sup>	Greenhouse Gas Reduction <sup>3</sup>
• Bike-Share		• 2011 Origin-Destination Survey	Strategic Recreational Pathway <sup>2</sup>	Capital Wayfinding <sup>2</sup>	
• Winter Pathways		• Trends Study	Federal Bridges <sup>3</sup>		
• E-Bike Policy		• Special Generators Study	Pathways Network Connections <sup>2</sup>		
• VRTUCAR, Communauto <sup>4</sup>		• Cycling Survey	Rail Corridors <sup>4</sup>		
Transit Planning <sup>2</sup>		• Integrated Land Use and Transport Modelling <sup>3</sup>			
• Interprovincial Transit Strategy					
• Light Rail Transit (LRT) Downtown Ottawa Transit Tunnel Western LRT Extension					
• Rapibus					

STRATEGIC TRANSPORTATION INITIATIVE (2005)



SUSTAINABLE MOBILITY STRATEGY

Wheel of Sustainable Mobility



<sup>1</sup> NCC Initiatives

<sup>2</sup> Multi-Partner Initiatives (Involves the NCC, cities of Ottawa and Gatineau, Ministry of Transportation of Ontario, Ministère des Transports du Québec, Société de transport de l'Outaouais)

<sup>3</sup> Federal / Provincial Initiatives (Involves Transport Canada, Environment Canada, Natural Resources Canada)

<sup>4</sup> Private Initiatives