



National
Defence

Défense
nationale



DND Portfolio Planning

for the 2014 Real Property Institute of Canada - National Workshop



20 November 2014

ASSISTANT DEPUTY MINISTER (INFRASTRUCTURE AND ENVIRONMENT)
SOUS-MINISTRE ADJOINT (INFRASTRUCTURE ET ENVIRONNEMENT)

Ms. Susan Chambers

Director General Portfolio Requirement

Canada

Outline

- Strategic Environment
- National Real Property Development Plan
- Portfolio Characterization
- Portfolio Management Strategies



Residential Housing Unit



Citadelle de Québec



CFB Halifax - dockyard



CFB Cold Lake

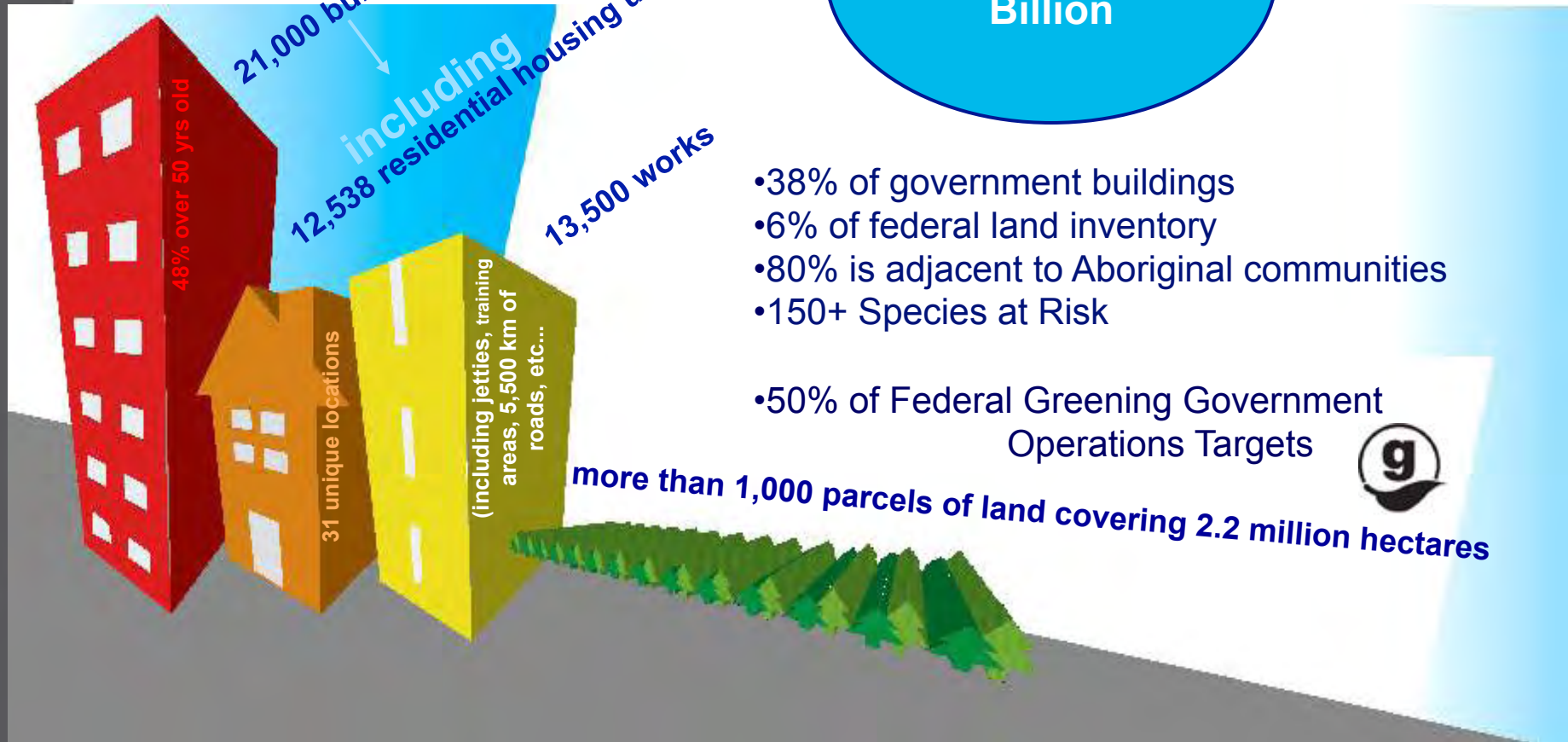




Defence Portfolio

DND manages the largest real property holding of the federal government

**~\$25
Billion**



- 38% of government buildings
- 6% of federal land inventory
- 80% is adjacent to Aboriginal communities
- 150+ Species at Risk

- 50% of Federal Greening Government Operations Targets





Strategic Environment

*The Defence Real Property Strategy will guide a new Defence real property portfolio that is **more responsive, efficient, affordable and sustainable** while being **innovative**. Over the next 20 years, the Defence Real Property Strategy will ensure the Defence Team has the **right assets, in the right place, at the right time, for the right cost, supported by the right workforce**.*

- **Deficit Reduction Action Plan**
- **Defence Renewal Team - Strategic Initiatives**
- **Infrastructure & Environment Transformation**
 - **Paradigm shift**
 - **Single largest Government of Canada realty assets custodian**
 - **Move to a centralized approach by 2016, phased approach started in 2014**

Effective, efficient,
modern, and
sustainable IE
Portfolio that meets
Defence objectives





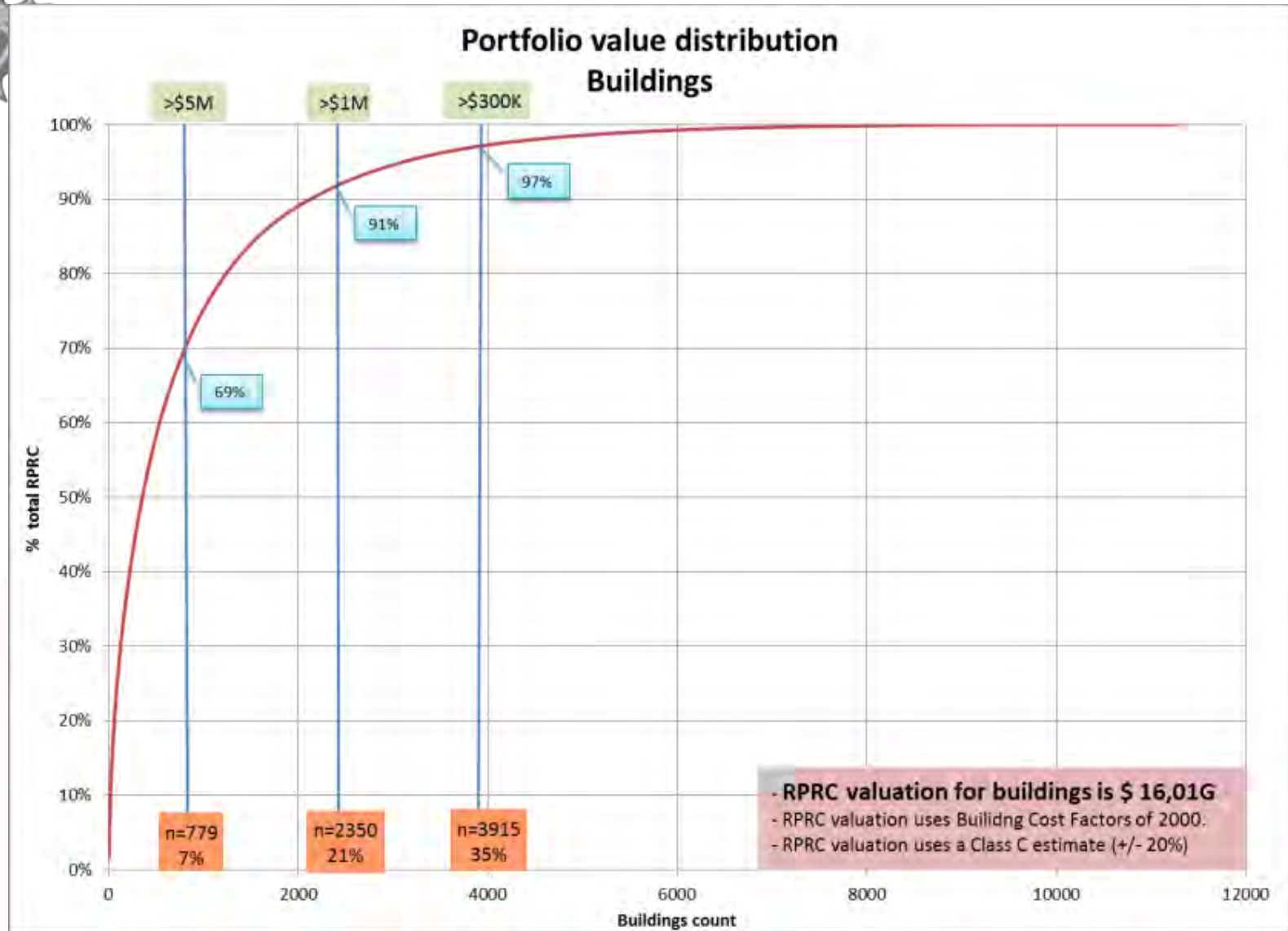
National Real Property Development Plan (NRPPDP)

To provide a comprehensive, long-term, strategic decision-making tool to guide future Real Property development and life-cycle management decisions in support of Canadian Armed Forces operational requirements, with the objective of aligning Defence infrastructure with Defence Capabilities in the most efficient and sustainable manner

- **Aligned with strategic initiatives' objectives**
- **Reduce the Defence portfolio cost and associated portfolio risks to the Government of Canada**

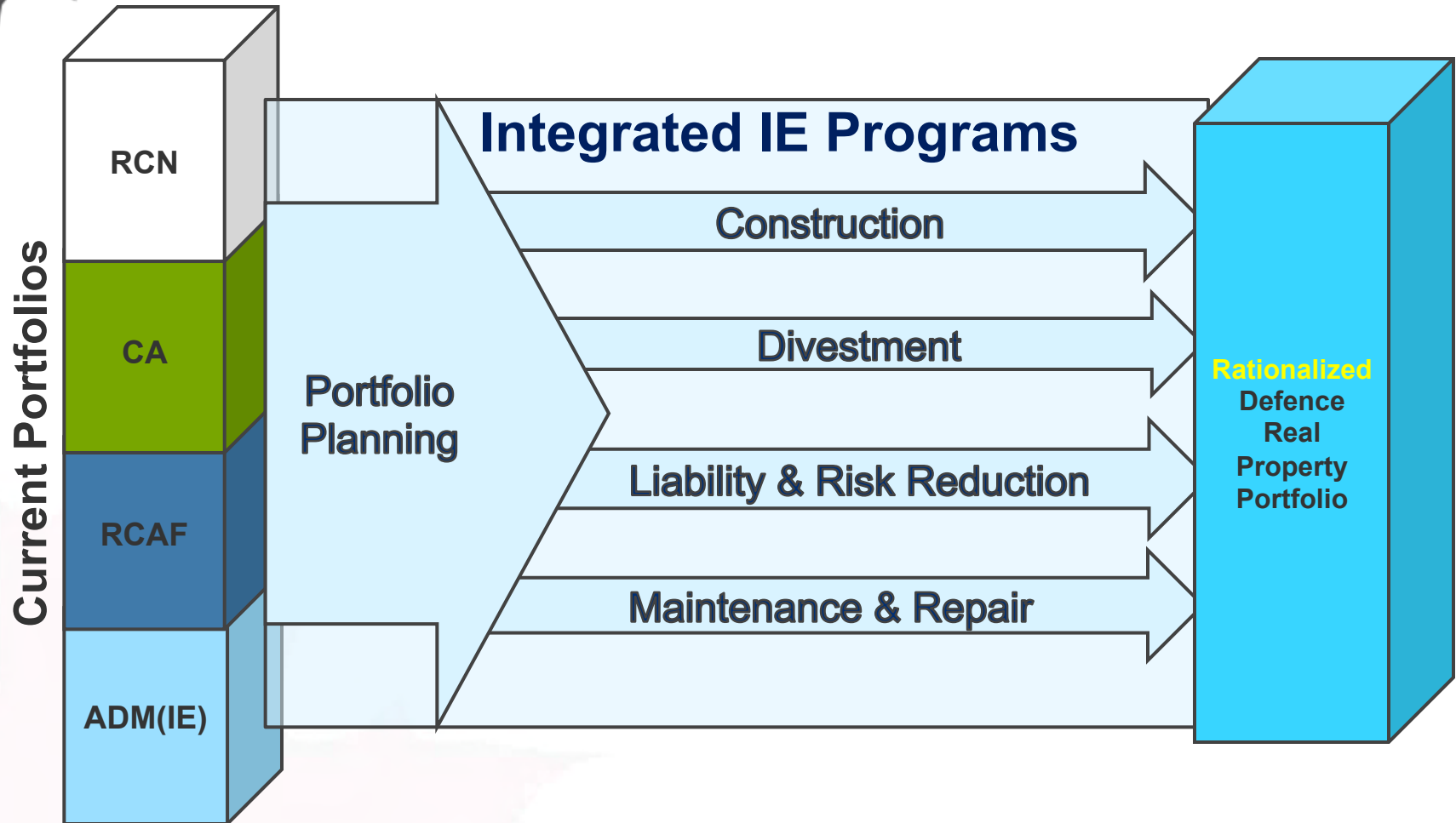


Portfolio Characterization





Strategic Portfolio Management





Portfolio strategies



NDHQ consolidation – Carling Campus



CFB Gagetown – CFSME



CFB St-Jean, « Mega »



Major FA Tilston Armoury & Police Training Centre



CFB Trenton – Yukon Lodge

- Consolidation of assets
- Tri-Service synergies
- Densification of bases
- Multi-use buildings
- Partnering
- M&R efficiencies





Questions



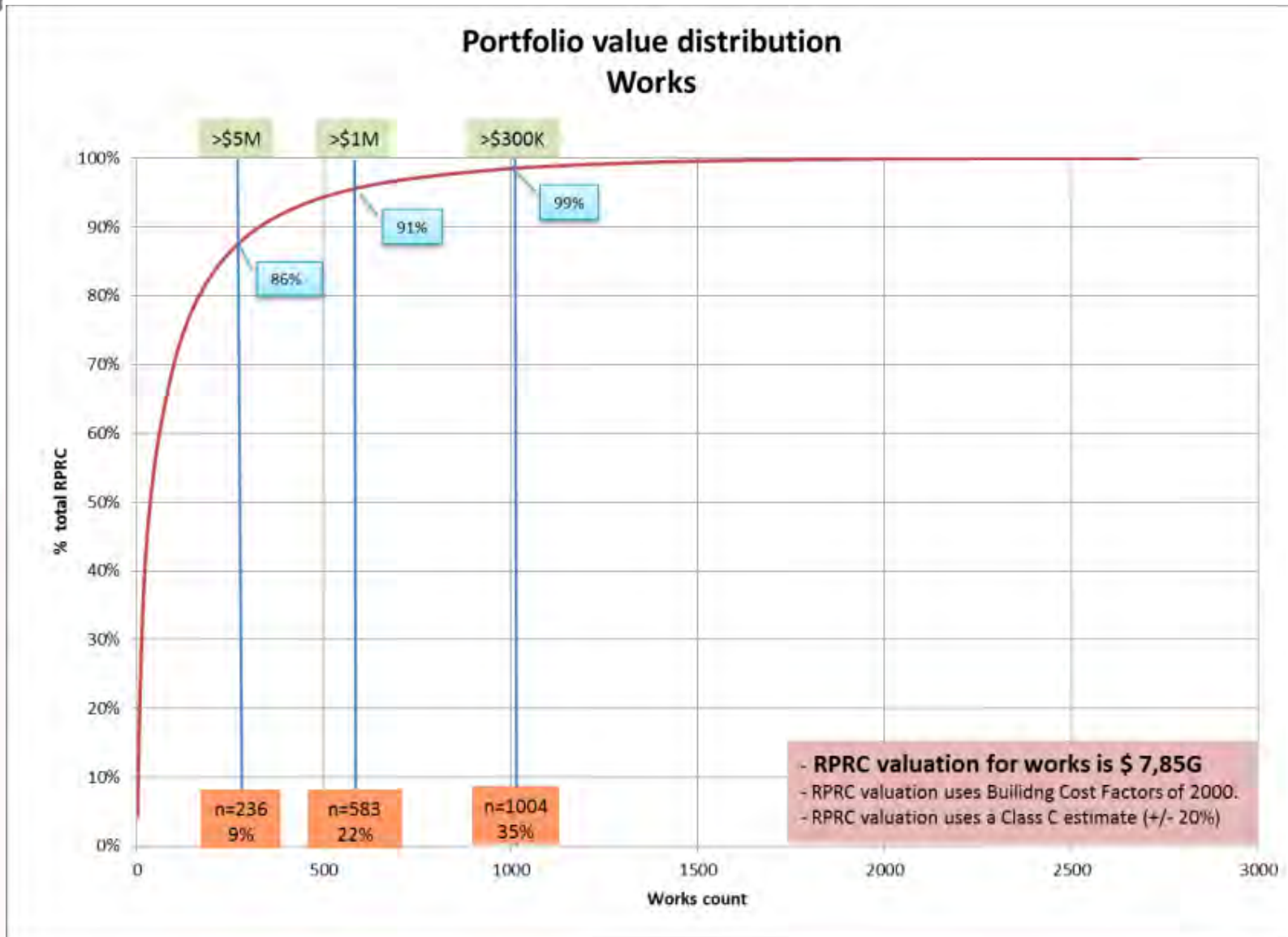


Annex

Supplementary Slides



Portfolio Characterization



How does it work?

Defence Real Property Strategy

Responsive to Defence needs

- Integrate RP in Defence Strategic Discussions
- Standardization of RP Portfolio Essentials

Efficient

- Centralization of RP Management
- Rationalize Defence RP Portfolio
- Optimize of Management Contracts
- Improve RP Project Delivery

Affordable & Sustainable

- Value for Money
- Manage RP Effectively Throughout its Lifecycle
- Long-Term Economic Advantages

Innovative

- Seek Innovative Solutions
- Embrace New Technologies and Standards
- Develop New Public & Private Partnerships

Right Place

Right Time

Right Cost

Right Workforce

Delivering a Sustainable, First Class, Modern Defence Capability

Legislative Framework

National Defence Act, Financial Administration Act, Federal Real Property and Federal Immovables Act, Legal and Other Real Property Requirements

Government of Canada Priorities

STRATEGIC ALIGNMENT

DRT Initiatives

CFDS

IE Management Frameworks

Defence Real Property Strategy

National Real Property Portfolio Plans

Integrated Real Property Investment Plan

Program and Project Delivery

STRATEGIC OUTCOMES
(Program Alignment Architecture)

Results Achieved / Risks

Action Priorities

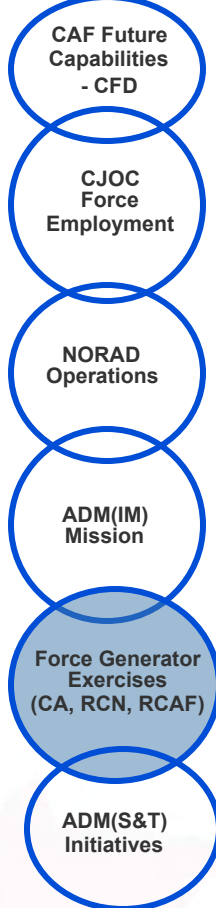




Current RP Portfolio (Input)



Operational Requirement



Filters



Future Portfolio (Output)



Part 1 – What we have

Part 2 – What we need and how to achieve it

