



Crown Corporation

B U S I N E S S P L A N S

FOR THE FISCAL YEAR 2010–2011

Trade Centre Limited

Business Plan 2010–2011

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Message from the CEO and Board Chair

We are excited to present Trade Centre Limited's focus for 2010–2011. This plan sets a clear course to move forward aggressively, with confidence, in order to fulfill our mission to create benefits by bringing people together in Halifax and Nova Scotia.

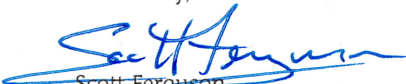
We continue to build a solid foundation rooted in community partnerships, an inclusive approach to our business and supported by a motivated, entrepreneurial team that is dedicated to increasing economic value through the high-profile meetings, conventions, entertainment, and sporting events business.


As we strive to remain a leader in this globally competitive industry, it is essential that we keep building Nova Scotia's capacity for major events and conventions. In partnership with the community and government, we will continue to play a key role in establishing the critical landmark infrastructure needed to attract the world to Nova Scotia. We will also broaden our efforts to work with community partners and the multiple levels of government to build Nova Scotia's event-hosting expertise and establish a province-wide hosting network that will strengthen our position as an event destination. This next year will see the continued evolution of Events Nova Scotia so that we can successfully bid for more events, win more events, and host more events. We will also formalize a partnership with the Halifax Regional Municipality that will focus on maintaining and improving Halifax's reputation as a major event host. World-class infrastructure coupled with province-wide expertise will allow Nova Scotia to maximize the event activity coming to the province and ensure that the impacts are felt in every community.

We are proud champions of Nova Scotia's growth. Through our core business we will strengthen the partnerships we share, embrace Nova Scotia's ability to be a leading event destination, and contribute to the growth of our communities. Enhancing our role as an economic driver and leveraging events to make Nova Scotia a thriving place to live, work, and do business remain our focus.

Our confidence and our capabilities are well aligned, and we look forward to building a future that positions Halifax and Nova Scotia as Canada's East Coast event destination on the global stage.

Yours truly,


Scott Ferguson
President and CEO


Gordon Gillis
Chair, TCL Board of Directors

Mission

The mission is straightforward, compelling, and states clearly the value Trade Centre Limited, a provincial Crown corporation, brings to the city of Halifax and province of Nova Scotia: Trade Centre Limited creates economic and community benefits by bringing people together in Halifax and Nova Scotia.

Planning Context

Trade Centre Limited (TCL) is a Crown corporation focused on increasing economic value through attracting and hosting meetings, conventions, trade development, and entertainment and sporting events. Events are a catalyst for economic and community development across Nova Scotia—providing platforms through which to showcase our culture; creating opportunities for training and skills development; generating exposure to global markets; attracting business and visitors from around the world; and generating jobs and tax dollars that fuel prosperity. Combined, these benefits make events a key component of the sustainable growth of Nova Scotia's economy.

The events and meetings sector operates in a highly competitive global environment. Competition for conferences, trade and consumer shows, concerts, and sporting and

entertainment events remains fierce. As competitive venues nationwide continue to upgrade their facilities and build new ones, promoters, event planners, and patrons have an ever-increasing choice of venues. Competition in the local and regional market also continues to increase as other Atlantic Canadian cities position themselves to compete in the industry. Event cancellations or reductions in numbers of attendees are common in the industry and have a direct negative impact on our profitability. The mix of events in any given year also has a direct and significant impact on the profitability of our operations.

The economy continues to be steady in Halifax and Nova Scotia when compared with economic downturns nationally and internationally. While Canada has seen a substantial decline in tourism in recent years, the meetings and major events industry remains strong overall. One area of major opportunity available to us is the lucrative international event market and, more specifically, the international congress or meeting and conventions market. Improved air access to Halifax from major international hubs means access to international customers. Our location in the northeast of North America provides us with an immense opportunity to position ourselves as an attractive event location from a global perspective.

Nova Scotia, Halifax, and TCL have a proud history of generating significant economic activity through impacts associated with



events activity in the Halifax Regional Municipality (HRM) and the Province of Nova Scotia and will continue to do so in the coming year. We will continue with an inclusive approach to work with our partners and focus on attracting high-profile sporting, cultural, and business events, conferences, and trade and consumer shows, and to identify new opportunities by targeting new markets. Ongoing investment is imperative to allow us to invest in our people, operations, capabilities, and facilities, which in turn will allow us to take full advantage of growth opportunities. These opportunities will support both the achievement of our long-term sustainability and continued contribution to the economic well-being of Nova Scotia in a substantive way.

We are encouraged by the progress made in 2009–2010 with the procurement process for a new and larger convention centre. Redeveloped facilities in the downtown core that offer world-class space that meets the demands of today's conference planners and delegates will allow us to answer demand from many customers who have told us they want to meet in Halifax. With the top ten convention centres in Canada averaging at least three times the size of the World Trade and Convention Centre, and many of them upgrading beyond that size, it is imperative that our facilities keep pace. Keeping Nova Scotia in the running for major events and conferences is key to securing our region's future prosperity.

TCL's office tower and Exhibition Park both lack modernization and all the extras that today's customers expect and demand. As such, it is anticipated that maintenance expenditures for these properties will continue to escalate. Additionally, as fuel and utility costs continue to rise, they increasingly have a negative effect on operating budgets.

Changing labour-market conditions, including competitive market forces and a decreasing labour supply, create pressures on our ability to attract and retain qualified professional staff and part-time employees. TCL considers itself fortunate to have cultivated a culture that has allowed for the retention of many long-term employees who consistently provide high-quality service and are greatly appreciated by our customers. A low staff turnover means that they have intimate knowledge of our product and facilities. Impending retirements could create knowledge and experience drain on TCL and, with more than 50 per cent of our employees eligible for retirement by 2016, we must continue to ensure appropriate succession of critical roles. Furthermore, constraints on wage increases and market positioning make it difficult for TCL to offer compensation packages competitive with the private sector, placing further pressures on our ability to continue to attract and retain the best and brightest.

With strategic investment, the future continues to look bright for Nova Scotia. As a key contributor to the provincial economy, TCL looks forward to 2010–2011 with much enthusiasm and anticipation.

Strategic Goals

As part of our five-year strategic plan (2009–2013), TCL set out four interconnected and interdependent strategic priorities, or directives, that serve as a guide for annual business planning. These four strategic priorities and associated goals are as follows:

1. **Growth/Financial:** Create greater economic impacts by growing current business and developing new markets.
2. **Community Partnerships:** Build committed partnerships within the community, government, and business by leveraging our model to build strong inclusive networks that promote collaboration and drive mutually beneficial results.
3. **People:** Through innovative approaches, attract, develop, and engage a committed and motivated team of professionals to support future growth of the events industry in Nova Scotia.
4. **Infrastructure:** In partnership with government and other stakeholders, lead the planning and development of the infrastructure necessary to attract and host major international, national, and community events.

Within these four strategic goals, TCL has established a number of corporate priorities for the 2010–2011 fiscal year.

Core Business Areas

World Trade and Convention Centre: The World Trade and Convention Centre (WTCC) consists of approximately 50,000 square feet of convention and meeting space and is also home to Windows at the World Trade Centre, a full-service restaurant and event venue. The convention centre hosts more than 600 events annually, which attract more than 100,000 people from around the province and around the world. Renovations carried out over the past years have upgraded the facility to baseline industry standards in order to provide a more inviting and comfortable environment for our customers, allowing WTCC to remain as competitive as possible with other medium-market Canadian convention centres. Despite this facility's ongoing limitations, it has served us well until now; we eagerly anticipate a potential new convention centre within the next few years, helping us meet the growing demand of meeting and convention planners worldwide.

Halifax Metro Centre: Located in the heart of downtown, HMC is the premier venue for every major entertainment or sports event that visits the region. As the largest multipurpose facility in Atlantic Canada, it is specifically designed and geared for versatility and can accommodate some of the biggest and most spectacular events on a global scale. Owned by the Halifax Regional Municipality and operated by TCL, it is an integrated part of the World Trade and Convention Centre



complex and can play a valuable part in any type of convention, meeting, or exposition, functioning as an exhibit floor and auditorium for major conference events.

TCL Major Events: Working in collaboration with other TCL business units and strategic partners in the community and with municipal, provincial and federal governments, TCL Major Events continues to attract new, major events for the province. This success is a testament to the abilities of our team to bring the necessary partners together and work with event organizers at every step of the process. As a result, there have been stronger alliances formed within the community and incremental increases in the hosting capacity of our communities. This drives further positive economic impacts, which translate into further growth of the industry, the city, and the province in general. Under Events Nova Scotia, a new province-wide major events initiative, TCL Major Events will continue its mandate as service provider to bring major events to our province by building province-wide event marketing, attraction, and hosting capacity to advance economic and community goals.

Ticket Atlantic: Through the services of Ticket Atlantic, we provide opportunities for Atlantic Canadians to have access to a wide variety of events, from world-renowned concerts to outdoor festivals and international sporting events. Selling over 700,000 tickets to almost 300 events annually, Ticket Atlantic is our region's primary ticket provider. In addition, Ticket

Atlantic supports TCL's common objectives of event attraction and high-level event delivery.

World Trade Centre Atlantic Canada (WTCAC): WTCAC is a not-for-profit international trade association that provides, through its powerful global matrix, a direct link to over 750,000 worldwide companies looking to do business. It provides Atlantic Canadians with vital access to major international markets through trade training, international trade search services, and business introductions. In addition, WTCAC with its worldwide network forms an integral component of TCL's major events strategy.

Exhibition Park: This facility, located on the outskirts of metropolitan Halifax, is an integral part of the community, with a focus on trade and consumer shows. While the physical structure is aging, our attention to customer service continues to motivate our clients to choose this facility over similar venues in the region. It attracts more than 150,000 attendees to more than 100 events each year. The Maritime Fall Fair, a long-established event in Nova Scotia held at Exhibition Park, continues to offer a wonderful family entertainment opportunity while showcasing the tremendous importance of Nova Scotia agriculture within an urban setting.

Our three major facilities, in concert with TCL Major Events, WTCAC, and Ticket Atlantic, are major economic generators for the province and the municipality. For the fiscal period ended March 31, 2009, the economic contribution was \$105.6 million in direct

expenditures and \$77.9 million in incremental expenditures. With attendance exceeding 885,000 and direct economic impacts that included over 1,700 person-years of employment and almost \$40 million in additions to household income, TCL continues to drive growth and prosperity for our region.

Corporate Priorities 2010–2011

Growth/Financial

Broaden our scope

In 2010–2011, we will focus on broadening our scope, thereby enhancing our ability to proactively address opportunities resulting in focused growth in key areas of our business.

In addition we will broaden our reach to be a global connector for people and the communities we serve.

We will focus our growth activities on the following core areas:

- international and national events
- Ticket Atlantic
- World Trade Centre Atlantic
- Halifax Major Events growth

TCL's long-term vision is to position Halifax and Nova Scotia as Canada's East Coast

event destination on the global stage. In 2010–2011, we will continue to focus on increasing our international and national market business. This entails continuing the necessary foundational building of our positioning by leveraging key industry and community relationships.

Key to our growth strategy will be to establish Ticket Atlantic as the significant regional ticketing solution in Atlantic Canada. A diverse mix of customers, venues, events, and promoters will be indicative of our success.

World Trade Centre Atlantic will continue to focus on further developing our pan-Atlantic network, resulting in revenue growth by increasing the number of funded trade development projects. In addition, WTCC will generate qualified event leads for WTCC, thereby fully leveraging the significant benefits for TCL and our province of being part of the World Trade Centre Association.

A formal partnership will be created with Halifax Regional Municipality. As the key service provider, TCL will facilitate the partnership by focusing on the provision of services associated with major event marketing, attraction, and acquisition for Halifax, which will build on the city's reputation as a world-class event destination.

Ensure focused and effective delivery of our core business

At the centre of TCL's continuing success is its ability to attract and host a broad range of event activity anchored by high-profile major events. All event activity must be supported



by high-quality and efficient delivery, facilitated by the expertise developed through our team-centred approach.

We will focus our activities on the following areas:

- TCL event and revenue generation
- best-practice process development
- customer engagement and understanding

TCL event and revenue generation is core to our continuing reputational and financial success. Significant focus will be placed on ensuring that we continue to be a leader in providing high-quality entertainment and sporting events in Atlantic Canada. This leadership position will be anchored by protecting and mining Halifax's event-hosting position and ability to attract major events to our venues, city, and province. Additionally, we will ensure that the strength of our local meeting and events business continues and is valued by the communities in which we operate.

Clearly understanding the key drivers of our customers' satisfaction and engagement is important both in ensuring that our facilities and events meet or exceed expectations and in assisting us in developing operational standards that will ensure consistent high-quality event execution. During the upcoming year, we will focus on gaining a better understanding of our current and future customer expectations in both Halifax Metro Centre and in WTCC.

Developing and adopting best practices facilitated by technology in all of our core business activities is critical to our ability to consistently deliver high-quality events in an efficient manner.

As an outcome of our focused growth strategies, we will aim to achieve a direct economic impact in excess of \$110 million. TCL measures direct economic impacts each year, and this target is based on last year's success. Our events, conferences, and trade shows draw significant attendance from within the province but also from across the country and around the globe. Many attendees who come from outside the province come early or stay after the event. The economic spinoff from our events is substantial and is felt around the province.

Our financial goal in the next fiscal year is to maximize revenue potential and operational efficiencies throughout our business. Our total revenue projections for 2010–2011 are \$22.2 million (TCL \$15 million, HMC \$7.2 million). This will result in an operating loss before depreciation, approaching break-even, of \$269,400 for Trade Centre Limited and operating income before capital improvements for Halifax Metro Centre of \$600,800.

Community Partnerships

Creating economic and community benefits by bringing people together is enabled by the strong partnerships we have built throughout the province and the world.

Continuing to develop partnerships is imperative to future success—ongoing collaboration with communities, key industry sectors, business, and government will be paramount to building province-wide benefits and results. By bringing traditional and non-traditional partners together we will collectively leverage our opportunities to drive mutually beneficial results.

During 2009–2010, the province and ACOA in a joint initiative launched Events Nova Scotia (ENS) with the following key objectives:

- Events Nova Scotia will focus on identifying and attracting major events that take full advantage of the unique strengths that exist in all regions of the province.
- Regions will work together to share best practices, evaluate major events, and build on their successes.
- Strengthening our ability to bid for and host major events is a key component to the sustainable growth of Nova Scotia's economy—generating jobs, economic benefits, and tax dollars for the benefit of all Nova Scotians.
- Events Nova Scotia will bring opportunities for rural and urban communities to become actively involved in one of Canada's fastest-growing economic sectors.

- Attracting new events will create a lasting impact for the entire province, creating opportunities for business development, social programming, infrastructure investment and community building.

The upcoming year will see the ongoing evolution of ENS, which will be marked by the execution of activities to support a longer-term vision centred on building provincial event-hosting knowledge and entrenched in a shared commitment among partners, agencies, and communities.

The importance of TCL to the local and provincial economy is best understood by analysing economic and community impact and recognizing that the real benefit of the event business includes measurement of the activity before, during, and after an event. We will track, measure, and communicate impacts of TCL's business model in a timely, verifiable, and relevant manner. In doing this, key stakeholders will have a clear understanding of the effect our business has on Nova Scotia's bottom line.

Corporate social responsibility

As a provincial Crown corporation and a community leader, it is our goal to be viewed as socially responsible and a green organization, making smart community and environmentally friendly choices. In addition, it is important that TCL and the organization comport itself in all of its interactions in a manner that exemplifies our commitment to integrity, transparency, and accountability.



People

TCL is about people bringing people together.

We will create a culture whereby there exists a natural connection between our TCL team, our partners, and the customers with whom we interact. At the core of our organization is the passion of our people, who are the driving force behind our success. Through a unified purpose, they facilitate the delivery of the extraordinary.

We will attract, retain, and develop our human resource capabilities through an intentional, positive, progressive, and high-performance way of operating. We will focus on inspiring, guiding, and enabling people to act and deliver, focusing on culture and practices that enable the fulfilment of our vision and mission. We will embrace individual leadership, customer service, and world-class organizational practices. We will deliver results through collaboration with, and advocacy for, our leaders in delivering on their accountability of human resource management of their employees.

Infrastructure

Building future capacity will enable TCL to be a self-sustaining organization supported by world-class infrastructure and capabilities, which through strategic alignment will result in the ability to maximize the event activity attracted to Nova Scotia.

Over the next years, critical areas of focus that are paramount to achieving our goals will include the redevelopment of the convention centre and the renovation of the Halifax Metro Centre.

The RFP process for the convention centre redevelopment project is currently in process. TCL is committed to continuing to provide expertise in its advisory role during the next phases of the project over the next year. During the year, preliminary discussions on potential future use of the existing WTCC facility will be a priority. In addition, TCL, as the operator for the redeveloped convention centre, will begin development of operational readiness activities to ensure that the convention centre is successful in its future operations.

Halifax Metro Centre is a facility owned by Halifax Regional Municipality and operated by Trade Centre Limited under a management agreement. As such, any necessary renovations that are approved by HRM will enhance our organization's ability to deliver the best entertainment experience possible for its audiences. During 2010–2011, TCL, in collaboration with HRM, will develop a long-term recommendation supported by a business case and redevelopment plan with respect to the most appropriate approach for rejuvenation of HMC.

Human Resources Strategy

We will create and sustain a human resources strategy and continue the development of our competitive advantages through quality innovation, service, and brand image as an economic driver for Halifax and Nova Scotia. We will focus on further refining and defining a TCL culture that supports the direction and vision of the organization as it addresses new challenges and opportunities.

The role of human resources is to provide the proper architecture and support internally to enable leaders, managers, supervisors, and employees to create success for our stakeholders. It is both an exciting and a challenging time for human resources in any organization that really cares about its employees and their customers. Trade Centre Limited must engage in workplace practices that will facilitate attraction, retention, and development of our people through an intentional, positive, progressive, and high-performance way of operating. This has become even more important as we prepare for potential growth and expansion and a highly competitive labour market.

As with most organizations facing limited resources and high expectations, TCL must constantly assess the focus of human resources. Our priority is building the right

culture and aligning resources with goals and objectives to equip TCL with the right people capable of delivering exceptional events and to continue to drive economic impact for our city and province.

Priority over the next years will be placed on leadership development, recognizing and celebrating achievement, creating a high-performance work culture, and improving employee accountability and effectiveness.

Budget Context

TCL faces unique challenges in that our facilities were created as economic generators for the province and HRM, not as profit centres. Trade Centre Limited's long-term financial performance goal is to be sustainable, resulting in a combined break-even operating financial position. Areas of risk to this financial sustainability goal and where financial losses are probable are from the operation of our largest economic generator, the convention centre, coupled with the operations of an aging facility at Exhibition Park.

To remain competitive, TCL must invest in the business for the long term. This means that investments in marketing, human resources, facilities, new infrastructure, and enhanced and new service offerings are critical. These investments must be both tactical and strategic in nature. Without these investments, TCL will quickly lose



market share, which will have a negative impact on our contribution to the economic well-being of the province. TCL strives to manage its resources responsibly and achieve the maximum return on each of its investments.

TCL operates six vertically integrated event-driven business units that depend on the number of attendees and the level of spending per attendee, which in turn drives the organization's revenues and expenses. The business units generate economic benefits for the Halifax Regional Municipality and the province by bringing people together from within the region and around the world. Attracting attendees from outside Nova Scotia generates economic benefits for the province through pre- and post-delegate travel expenditures. TCL's level of economic return to the province far exceeds the revenue shortfall and the need for support from the province.

Forecast financial results for the current fiscal year (2009–2010) are an operating loss before depreciation of \$639,000 for TCL and deficit after depreciation of \$2.16 million. Forecast financial results for the current fiscal year for Halifax Metro Centre are an operating income before capital expenditures of \$860,000. In 2010–2011, Trade Centre Limited expects to generate revenues of just over \$15 million, resulting in a deficit after depreciation consistent with 2009–2010 budgeted financial performance. In 2010–2011, Halifax Metro

Centre expects to generate revenues of \$7.2 million, resulting in operating income before capital improvements of \$600,800.

Operations Budget Summaries 2010–2011

for the year ended March 31

	Estimate 2009–10 (\$)	Forecast 2009–10 (\$)	Estimate 2010–11 (\$)
Revenues	14,652,000	13,625,000	15,034,400
Expenses			
Event operations	6,804,500	6,050,000	6,808,800
Salaries and benefits	3,437,300	3,317,000	3,635,000
General operations	3,652,100	3,909,000	3,835,000
Taxes and insurance	1,027,500	988,000	1,025,000
	14,921,400	12,264,000	15,303,800
Income (loss) before depreciation	(269,400)	(639,000)	(269,400)
Depreciation	1,633,600	1,525,000	1,600,000
Income (loss) for the year	(1,903,000)	(2,164,000)	(1,869,400)

Note 1: Revenues and expenses for the Halifax Metro Centre are not reflected in this budget. Halifax Metro Centre is a facility owned by the Halifax Regional Municipality and operated by Trade Centre Limited under a management agreement. All operating income accrues to the municipality, and all capital improvements are funded by the municipality.

Note 2: Forecast for 2009–2010 is per TCL's February 2010 internal financial statements.



Outcomes and Performance Measures

Growth/Financial Create greater economic impacts by growing current business and developing new markets

Outcome	Measure	Data	Yearly Target	Trends/ Ultimate Target	Strategies to Achieve Target
Achieve combined revenues of \$22.2 million: TCL: \$15.0 million HMC: \$7.2 million	Year-end audited financial statements	Actual 2008-09: TCL: \$15.2 million HMC: \$8.5 million Forecast 2009-10: TCL: \$13.7 million HMC: \$7.1 million	Revenue growth over 2009-10 and consistent with 2008-09	Combined revenue growth to \$26 million by 2012	Continue partnership development, sales, and marketing investment in international and national markets Growth strategy for WTCAC and Ticket Atlantic
Achieve combined income before depreciation and capital improvements of \$331,400 TCL: \$(269,400) HMC: \$600,800	Year-end audited financial statements	Actual 2008-09: TCL: \$(109,969) HMC: \$678,890 Forecast 2009-10: TCL: \$(639,000) HMC: \$800,000	Loss before depreciation for TCL consistent with 2009-10 budget	Approaching break-even position for TCL HMC income before capital improvements of \$11.0 million	Ensure core revenue streams are protected and optimized Continue with operational efficiency and process improvement
Position Halifax and Nova Scotia as Canada's East Coast event destination by growing international and national markets	Increase in non-residential delegates and higher daily delegate spend	ICCA database and Convention Centres of Canada inputs	Work international and national market business plan Develop community and stakeholder engagement program	Implementation of international and national business plans for a growing % of events	Lever national and international associations Communicate successes with partners and public

Growth/Financial

Create greater economic impacts by growing current business and developing new markets

Outcome	Measure	Data	Yearly Target	Trends/ Ultimate Target	Strategies to Achieve Target
Strategic alignment of Halifax major events initiative	Multi-year partnership with HRM	Develop and get approval for multi-year plan	MOU in place Business plan fully supported by HRM	More coordinated and strategic approach to major events for Halifax Appropriate links to ENS	Implement Year 1 of business plan including resourcing and governance Develop communication plan
Leverage the benefits of the World Trade Centers association, resulting in growth of WTCAC	Partner feedback	Review of stakeholder objectives and priorities/programs	Business and communication plans developed Increase number of funded projects to 30	Strategic alignment of Trade Development program with key stakeholders objectives and priorities	Develop business and communication plans Develop Business Club concept
Build a significant regional ticketing business resulting in growth for Ticket Atlantic	Revenue growth over current base	Current and future market assessment	Develop and work growth plan Expand pos distribution network	Diverse and significant mix of venues, promoters, and events	Activate on sales and marketing plan

Partnerships/Stakeholders

Build committed partnerships within the community, government, and business

Outcome	Measure	Data	Yearly Target	Trends/ Ultimate Target	Strategies to Achieve Target
Alignment with government and community partners through understanding of impacts and benefits	Stakeholder/partner feedback	Current economic impact data	Track, measure, and communicate relevant impacts on a timely basis	Improved understanding of TCL business model and benefits	Communications program: Target partner and stakeholder engagements with decision makers
Broaden and deepen our base of partners and stakeholder resulting in greater benefits	Increased economic and community benefits Partner and stakeholder feedback	Current economic impact data	TCL viewed as important partner with key stakeholders	Alignment with key partners Broader base of partners in the communities in which we serve	Community network program: Engage relevant provincial and municipal agencies and partners
TCL will be viewed as a corporate socially responsible organization	Industry and stakeholder feedback	Event sustainability background information Enterprise risk management information	Develop TCL sustainable event plan and position Develop ERM plan and begin Year 1 priorities	Understand our industry's role in facilitating sustainability Effective risk mitigation	Develop sustainable event plan Act on ERM plan and Year 1 priorities
Strategic alignment and long-term positioning of Events Nova Scotia	Outcomes as defined in multi-year ENS plan	ENS Phase 1 learnings and outcomes	Longer-term commitment of agencies and partners	Strengthen our ability province-wide to market, attract, and host major events	Augment capacity-building program Implement measurement criteria

People

Through innovative management approaches, attract and engage a committed workforce to support future growth of the business

Outcome	Measure	Data	Yearly Target	Planned/ Ultimate Target	Strategies to Achieve Target
Create a high-performance culture that facilitates achievement and engagement	Attain business goals and objectives Employee feedback	Business and 5-year plans Employee survey TCL culture project	Orientation and reorientation program Leadership professional development plans Alignment of training and development programs with key positions	Attract, retain, and develop our people through an intentional, positive, progressive, and high-performance way of operating	Redefine and facilitate transition to new TCL culture Professional development and training programs

Infrastructure

In partnership with governments and other stakeholders, lead the planning and development of the infrastructure and capacity building necessary to facilitate attraction and hosting of major events

Outcome	Measure	Data	Yearly Target	Planned/ Ultimate Target	Strategies to Achieve Target
Convention centre redevelopment	Project moves to construction phase TCL ready to operate redeveloped facility	Business case completed RFP in process	RFP process for project completed TCL operational readiness plan developed	Facility available for use pursuant to MOU by January, 2013 TCL operationally prepared to operate facility with high level of success	Engagement and awareness building with potential customers, partners and stakeholders Provide appropriate advice to key decision makers
Halifax Metro Centre renovation	Recommendation supported by business case developed Multi-year renovation plan	Redevelopment study	Recommendation and design and funding plan developed	Rejuvenated facility that has extended useful life improved levels of customer service	Develop multi-year design renovation plan Engage relevant HRM decision makers