



# National Battlefields Commission

2000-2001  
Estimates

Part III – Report on Plans and Priorities

Canada

## The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

**Part I – The Government Expenditure Plan** provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

**Part II – The Main Estimates** directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

**Part III – Departmental Expenditure Plans** which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before 31 March and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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# **NATIONAL BATTLEFIELDS COMMISSION**

**2000-2001  
ESTIMATES**

**Report on Plans and Priorities**

**Approved**

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**HONOURABLE SHEILA COPPS, P.C., M.P.  
MINISTER OF CANADIAN HERITAGE**



## TABLE OF CONTENTS

<b>Section I: Minister's Message</b>	<b>5</b>
<b>Section II: Departmental Overview</b>	<b>7</b>
A. Mandate, Roles and Responsibilities	7
B. Commission's Objective	9
C. External Factors Influencing the Commission	9
D. Departmental Planned Spending	10
<b>Section III: Plans, Results and Resources</b>	<b>11</b>
A. Planned Spending and Full Time Equivalent	11
B. Business Line Objective	11
C. Business Line Description	11
D. Key Results Commitments, Planned Results, Related Activities and Resources	13
<b>Section IV: Financial Information</b>	<b>15</b>
Source of Non-responsible Revenue	15
<b>Section V: Other Information</b>	<b>17</b>
<b>Index</b>	<b>19</b>



## **Section I: Minister's Message**

The overarching objective of the National Battlefields Commission is to conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and the surrounding area.

Canada is comprised of people from all origins and cultures of the world, and they represent our wealth. Our values — respect for the individual and individual choices, for diversity and diversity in our experiences — need fertile ground to ensure that our diversity is a source of strength for Canadian unity and identity.

The Department, agencies and Crown corporations that make up the Canadian Heritage portfolio have the task of creating a favourable environment to encourage and promote the participation of each and every Canadian in the full national life of Canada.

The Canadian Heritage Portfolio, including the National Battlefields Commission, is proud of its role and its work with its many partners in contributing to Canada's prosperity.

Sheila Copps  
Minister of Canadian Heritage





## **Section II: Departmental Overview**

### **A. MANDATE, ROLES AND RESPONSIBILITIES**

#### **MANDATE**

The National Battlefields Commission derives its mandate and powers from a 1908 Act of the Parliament of Canada, the Act respecting the National Battlefields at Quebec, 7-8 Edward VII, ch 57, and amendments. Under the Act, the Commission has a mandate to acquire and conserve the great historical battlefields in Quebec City and turn them into a national park.

#### **ROLES**

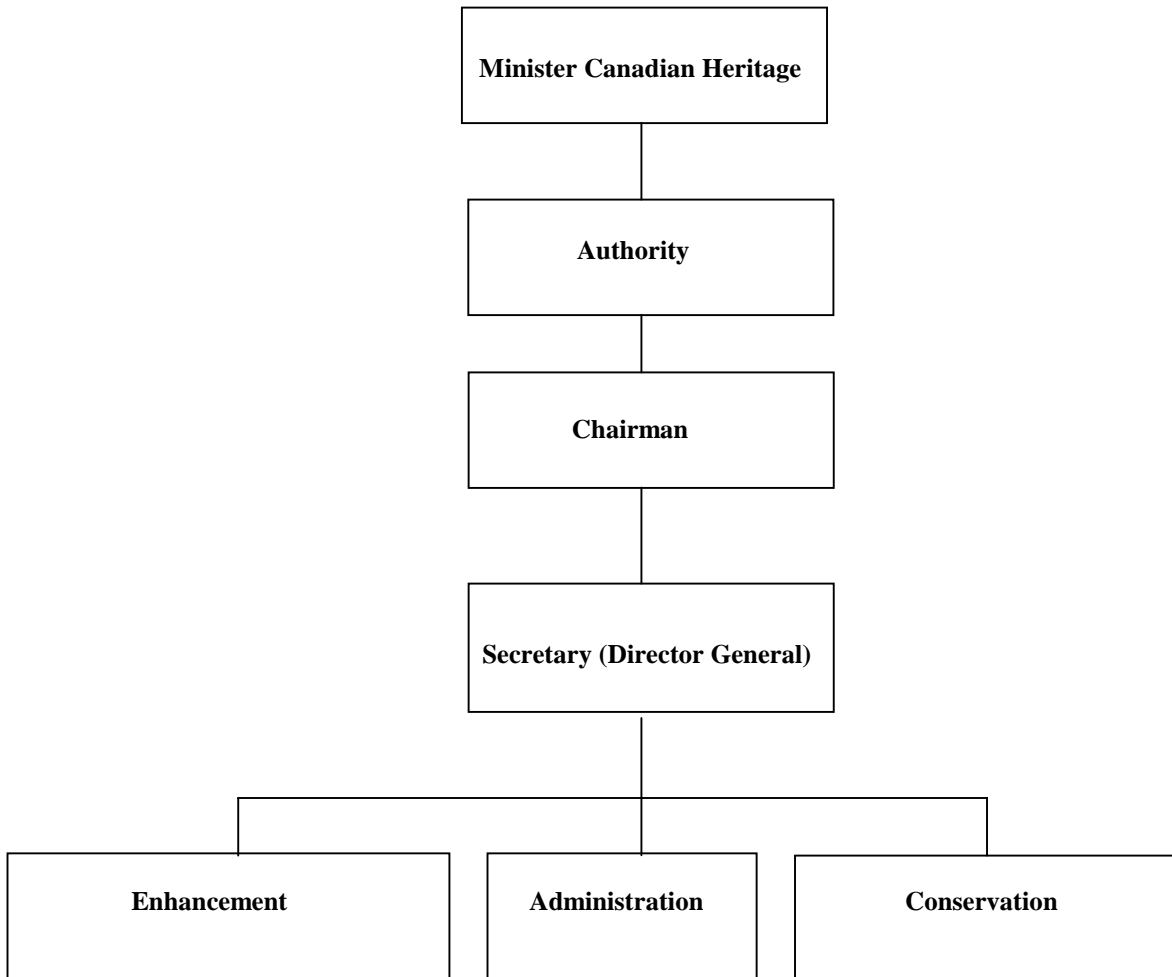
The Commission is responsible for the acquisition, administration and governance of those battlefields and for managing the funds allocated to them. It must reconcile the Plains of Abraham's historic significance with its mission as an urban park. The Commission must preserve this historic Canadian legacy for future generations and develop it so that the public fully benefits from these riches and discovers the history of Canada and the place occupied by this park.

Land administered by the National Battlefields Commission includes :

- Battlefields Park, better known as the Plains of Abraham, site of the battle of 1759 between Wolfe and Montcalm;
- Des Braves Park, marking the Battle of St Foy in 1760;
- St Denis Park, east of the Quebec Citadel, overlooking Cape Diamond;
- The Plains of Abraham Discovery Pavilion on Wilfrid-Laurier Avenue;
- The adjoining thoroughfares, such as Des Braves, De Laune and de Bernières avenues;
- Two Martello Towers on the Plains of Abraham and a tower in Quebec City.

These areas constitute one of the most important historic sites in Canada. The Plains of Abraham site is also the largest urban park in Quebec City. It was created at a time when major urban parks were appearing throughout the world, and is one of the most prestigious. Historic, cultural, recreational, natural and scientific aspects make it unique.

## RESPONSIBILITIES



## **B. COMMISSION'S OBJECTIVE**

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

## **C. EXTERNAL FACTORS INFLUENCING THE COMMISSION**

A variety of factors beyond the Commission's control could affect its needs and obligations and thus have an impact on its budgetary resources. These factors are :

- reconciling the historic significance of the park with its role as an urban park, while meeting the expectations of Canadians to the fullest possible extent;
- competition in the tourism community and the importance of ensuring a quality presence and high and positive visibility for the federal government in Quebec City;
- larger numbers of people on the site and increasing use of the site for activities requiring more public services, such as, for example, public restrooms;
- the need to develop and implement projects to enhance and protect this important historic site, particularly to carry out archaeological digs, taking into account the possible use of the site for large scale activities;
- the ageing of infrastructure and the need to carry out repairs and, in particular, to preserve the park;
- creating new partnerships in order to improve client services;
- technological change and the adjustment required in information and communications methods.

## D. DEPARTMENTAL PLANNED SPENDING

(\$ thousands)	Forecast Spending 1999-2000*	<b>Planned Spending 2000-2001</b>	Planned Spending 2001-2002	Planned Spending 2002-2003
<b>Gross Program Spending</b>	8,447	<b>8,874</b>	6,609	6,609
Less : Non-responsible Revenue	700	<b>850</b>	850	850
<b>Total Planned Spending and Net Cost</b>	<u>7,747</u>	<b>8,024</b>	5,759	5,759
<b>Full Time Equivalents</b>	32	<b>32</b>	32	32

\*Reflects best forecast of total planned spending to the end of the fiscal year, including the Supplementary Estimates

## Section III: Plans, Results and Resources

### Conservation and Development Business Line

#### A. PLANNED SPENDING (\$ thousands) AND FULL TIME EQUIVALENTS (FTE)

Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
\$ 8,447	\$ 8,874	\$ 6,609	\$ 6,609
32 FTE	32 FTE	32 FTE	32 FTE

#### B. BUSINESS LINE OBJECTIVE

The objectives of the National Battlefields Commission remain :

- conservation of its sites and resources;
- development of its sites and resources;
- delivery of high-quality services;
- enhancement of federal government visibility.

#### C. BUSINESS LINE DESCRIPTION

The actions of the Commission are grouped in only one business line designated "Conservation and Development" which is subdivided into three service lines :

- **Conservation**, comprising the following units :
  - Maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes the effects of wear and tear and deterioration; and slows down or prevents damage;
  - Landscaping, which is responsible for landscaping, horticultural and arboricultural activities;
  - Surveillance and Security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking and regulations; ensures the safety of site users; and provides for surveillance of the Commission's premises and properties;

- **Development**, comprising the following units :
  - Visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
  - Educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
  - Communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government;
  
- **Administration**, which includes management, and administrative and financial services.

**D. KEY RESULTS COMMITMENTS, PLANNED RESULTS, RELATED ACTIVITIES AND RESOURCES**

Key Results Commitments	Planned Results	Related Activities	Resources (\$)*
One of the most beautiful parks in the world	Compliance with the development plan and the beautification of the park through landscaping	<u>Landscaping and horticultural Activities</u> Maintaining and increasing horticultural features. Aboricultural work, including the replacement of dead trees.	\$ 435,000
The safe enjoyment and use of a historic urban park	Monitoring and regularly maintaining the park and its assets	<u>Maintenance Service Activities</u> -Repair and replacement of park furnishings and signs -Repairs to buildings, vehicles and infrastructure -Cleaning of site and buildings	\$ 727,000
		<u>Security Service Activities</u> Patrols, guards and surveillance of site and buildings	\$ 276,000
The delivery of high-quality activities and services that make people aware of the resources of the area, its history and the history of the country	Historical, cultural, recreational, natural and scientific educational activities and services for diverse clientele	<u>Client Services Activities</u> -Client reception activities -Various group activities -Presentation of exhibits	\$ 245,000
		<u>Special projects:</u> development of permanent exhibits	\$ 2,165,000
		<u>Communication Service Activities</u> -Promotion of activities	\$ 94,000
		Projects resulting from financial partnerships  -Seeking sponsorships and service exchanges	\$ 50,000
	Maintenance of universal access to sites and activities by setting minimum fees (or none at all in some cases)	<u>Financial Activities</u> -Parking operation	\$ 130,000
	Public satisfaction		

\* Excluding administrative services, special projects for major repairs and grants in lieu of taxes.





## Section IV: Financial Information

### Source of Non-respendable Revenue

(\$ thousands)	Forecast Revenue 1999-2000	<b>Planned Revenue 2000-2001</b>	Planned Revenue 2001-2002	Planned Revenue 2002-2003
Parking lots :	475	<b>616</b>	616	616
Entrance and user fees :	35	<b>55</b>	55	55
Fees – interpretative activities :	40	<b>40</b>	40	40
Rental of premises :	150	<b>139</b>	139	139
<b>TOTAL NON-RESPENDABLE REVENUE :</b>	<b>700</b>	<b>850</b>	850	850



## Section V: Other Information

### Listing of Statutes and Regulations

Act respecting the National Battlefields at Quebec	1908, 7-8 Edward VII, ch 57 and amendments
By-law respecting the National Battlefields Park	SOR/91-519, September 5, 1991

### Web Site

Internet address : [www.ccbn-nbc.gc.ca](http://www.ccbn-nbc.gc.ca)



# Index

	A	
Administration .....		12
	B	
Business Line Objective .....		11
Business Line Description .....		11
	C	
Client Services .....		12
Commission's Objective .....		9
Communications .....		12
Conservation .....		11
	D	
Departmental Planned Spending .....		10
Departmental Overview .....		7
Development .....		12
	E	
External Factors Influencing the Commission .....		9
	F	
Financial Information .....		15
Full Time Equivalents .....		11
	K	
Key Results Commitments .....		13
	L	
Landscaping .....		11
Listing of Statutes and Regulations .....		17
	M	
Maintenance .....		11
Mandate .....		7
Mandate, Roles and Responsibilities .....		7
Minister's Message .....		5

	O	
Other Information .....		17
	P	
Plans, Results and Resources .....		11
Planned Spending and Full Time Equivalent.....		11
Planned Results .....		13
	R	
Regulations .....		17
Related Activities.....		13
Resources .....		13
Responsibilities .....		8
Roles .....		7
	S	
Source of Non-responsible Revenue .....		15
Statutes .....		17
Surveillance and Security.....		11
	W	
Web Site .....		17