



Millennium Bureau of Canada

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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Millennium Bureau of Canada

2000-2001 Estimates Report on Plans and Priorities



DEPUTY PRIME MINISTER

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I Messages



A. *Message from the Deputy Prime Minister*

As we begin the 21st century, Canadians have every reason to be proud of our place in the world. We have many reasons to celebrate!

This year in Canada, we will mark the new millennium in exciting and meaningful ways. The millennium is a time for us to celebrate our achievements and to build towards a prosperous future.

The Government of Canada established the **Millennium Bureau of Canada** to work with Canadians to find ways to mark the millennium. Through the **Canada Millennium Partnership Program** (CMPP), the federal government is building innovative partnerships with Canadians by working with communities, organizations, provincial governments and the private sector on projects that are community-based and designed to leave a legacy. The CMPP is a partner in projects designed to raise awareness of our history, support and work with youth, encourage our arts and culture and enhance our environment.

Across our land, people are devoting themselves to community-based projects that celebrate our goals and accomplishments as a nation, and that help build a better society for the future.

It is a privilege, as the Minister responsible for the Government of Canada's millennium initiative, to see first-hand the many ways in which Canadians, young and old, have chosen to commemorate this special moment in time. My wish is that, working together in communities everywhere, Canada will serve as a model nation for the new millennium.



B. Management Representation

Report on Plans and Priorities 2000-2001

I submit, for tabling in Parliament, the 2000-2001 Report on Plans and Priorities (RPP) for the Millennium Bureau of Canada.

To the best of my knowledge, the information:

- accurately portrays the department's mandate, plans, priorities, strategies and planned results of the organization;
- is consistent with the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*;
- is comprehensive and accurate; and
- is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The Planning and Reporting Accountability Structure on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Deputy Minister

Date



II The Bureau's Overview

A. Mandate, Roles and Responsibilities

i) Mandate

The Government of Canada launched the Canada Millennium Partnership Program (CMPP), a contributions program, on June 4, 1998. Under the general theme of “*Sharing the Memory, Shaping the Dream*”, the program is intended to engage Canadians in creating initiatives which celebrate our achievements, explore our heritage, and build our future by promoting local, national and international partnerships and by contributing to programs and projects of lasting impact into the next millennium.

Mandate – CMPP

To engage Canadians in initiatives that:

- celebrate our achievements
- explore our heritage
- build our future
- build local, national and international partnerships; and
- build programs and projects of lasting impact

ii) Roles and Responsibilities

The Millennium Bureau of Canada administers the Canada Millennium Partnership Program (CMPP) and provides overall coordination for the federal government's initiatives and events relating to the millennium in Canada and internationally. This coordinated approach to the millennium includes consulting with officials of other federal departments and agencies to discuss issues such as program criteria, funding, guidelines and program eligibility, government-wide objectives and avoidance of duplication.

The CMPP has seven themes:

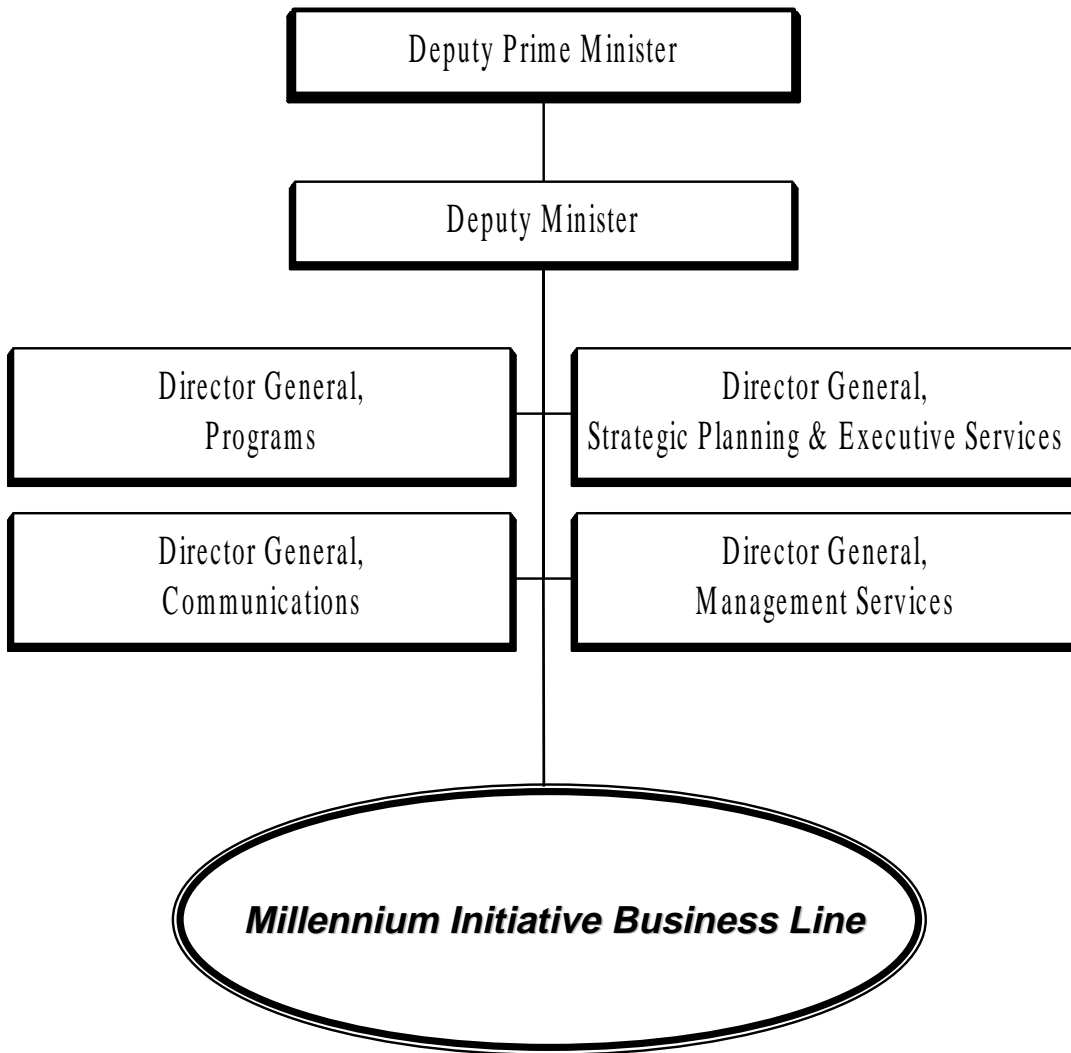
1. Celebrate achievement so that Canadians are inspired to know and appreciate our past and to welcome the challenges and opportunities of the future;
2. Encourage Canadians and other peoples of the world to explore our vast country and its natural and cultural diversity;
3. Exchange ideas and approaches that strengthen Canada and that reinforce our position in the world;
4. Support a sustainable environment and new ways of showing our respect for nature while we progress as a leading economy;



5. Stimulate interest in communities, large and small, and bring our youth together to support the evolution of these communities;
6. Advance Canadian innovation that will benefit individuals and communities, contributing to our collective well-being; and
7. Demonstrate, through artistic and cultural expression, our heritage, our way of life, and our aspirations for the future.

iii) Organizational Structure

Millennium Bureau of Canada



B. Program Objective

To assist in building partnerships among governments, communities and citizens to mark the millennium.

C. External Factors Influencing the Bureau

In September 1997, the Speech from the Throne stated, "For Canadians, the start of the new millennium represents an historic opportunity to celebrate our achievements as a nation and our hopes for the future. It will be an unequalled opportunity to show ourselves and the world the richness of our diversity, the strength of Canadian values, and the great promise of our future in the 21st century. The Government will help build a partnership among governments, communities and citizens to mark the new millennium."

A national survey was conducted between October 27 and November 4, 1997, by the Angus Reid Group to assess Canadians' views of the millennium, their opinions about possible millennium activities, and their attitudes about federal government's role in marking the year 2000.

<p><i>Angus Reid National Survey Key Findings</i></p> <ul style="list-style-type: none">■ The millennium should be marked in a special way as a time for:<ul style="list-style-type: none">■ celebration■ serious reflection■ setting priorities■ working together to achieve collective goals.■ Events and activities should have a lasting impact.■ The Government of Canada should partner with other levels of government and the private sector.
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In recognition of the opportunity for marking the millennium, the Deputy Prime Minister was given the responsibility of coordinating this initiative on behalf of the government. On March 12, 1998, the Millennium Bureau of Canada was created as a temporary department of the Government of Canada by Order in Council P.C. 1998-336.

The Canada Millennium Partnership Program (CMPP) was created and designed to provide up to one-third financial support and/or endorsement without funding for community-based local, regional, national and international groups and organizations to develop projects and initiatives in response to the desire of Canadians to mark the millennium in special ways.

The total amount of \$145 million was originally approved over a three-year period (1998-1999 – 2000-2001). Due to the CMPP's popularity, the funding level has been increased by \$13M for a total of \$158M. Its popularity also put pressure on the Bureau's ability to deliver the program. This demand will steadily increase throughout the upcoming planning year as the Bureau fulfills its commitment to Canadians by:



- making timely funding and/or endorsement decisions and negotiating contractual agreements with successful applicants; and
- launching millennium activities and/or developing events in partnership with Canadians.

As required by the *Canadian Environmental Assessment Act*, the Bureau follows procedures to seek full compliance.

As the Bureau embarks on its last year of operation, the department will be dealing with additional operational issues such as:

- human resources issues will emerge around the retention of employees, maintaining a healthy working environment and supporting employees in their search for new employment;
- finding creative program delivery mechanisms as the department is downsizing; and
- complying with federal directives and mandatory reporting requirements prior to terminating the CMPP and closing down the department.

D. Departmental Planned Spending

(thousands of dollars)	Forecast Spending 1999-2000 ⁽¹⁾	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Budgetary Main Estimates	82,000	93,487	-	-
Non-Budgetary Main Estimates	-	-	-	-
Less: Respendable revenue	-	-	-	-
Total Main Estimates	82,000	93,487	-	-
Adjustments to Planned Spending	(20,000)	-	-	-
Net Planned Spending	62,000	93,487	-	-
Less: Non-respendable revenue	-	-	-	-
Plus: Cost of services received without charge	281	594	-	-
Net Cost of Program	62,281	94,081	-	-

Full-Time Equivalents	116	120⁽²⁾	-	-
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⁽¹⁾ Reflects best forecast of total planned spending to the end of the fiscal year.

⁽²⁾ The increase in FTE in 2000-2001 compared to 1999-2000 is due to the fact that some staff were hired in the middle of the 1999-2000 fiscal year therefore reducing the FTE utilization for that year.



III Plans, Results and Resources

A. Business Line Objective

The Millennium Bureau of Canada has only one business line, the **Millennium Initiatives**. The Millennium Initiatives Business Line's objective is to assist in building partnerships among governments, communities and citizens to mark the millennium.

B. Business Line Description

The Millennium Initiatives Business Line aims to encourage Canadians to engage in initiatives which celebrate our achievements, explore our heritage and build our future, by promoting local, national and international partnerships and by contributing to programs and projects which endeavour to have a lasting impact into the next millennium.

C. Key Results Commitments, Planned Results, Related Activities and Resources

Key Results Commitments	Planned Results	Related Activities	Resources (\$ millions)
An enduring legacy for future generations	1. Local, national and international millennium initiatives that explore our heritage, celebrate our achievements, build our future and leave a legacy	1. Complete the assessment of local, national and international proposals for funding/endorsement received for Phase IV against the Canada Millennium Partnership Program (CMPP) criteria	2.0
	2. Financial assistance to registered Canadian groups for millennium projects	2. a) Negotiate agreements with successful applicants that outline project deliverables and funding provisions	86.5
		b) Conduct evaluation assessments and audits to ensure that proponents:	1.0



Key Results Commitments	Planned Results	Related Activities	Resources (\$ millions)
	<p>3. Partners with the Government of Canada in assisting and promoting millennium events</p>	<ul style="list-style-type: none"> • meet project milestones; • comply with funding arrangements; and • address environmental assessment mitigation measures <p>3. a) Provide leadership and coordination to the Government of Canada and to other sectors when they establish millennium events; and act as a centre of information for millennium events</p> <p>b) Communicate activities, such as public events, through print and electronic media partnerships, a direct telephone information service, public service announcements and a highly informative and interactive Web site featuring a calendar of millennium events across Canada. These communication methods will:</p> <ul style="list-style-type: none"> • increase Canadians' awareness and involvement in activities generated by the CMPP; • mobilize a maximum number of Canadians to take part in CMPP-supported millennium activities that have a direct positive effect on the quality of life of Canadians. These activities include inspiring volunteer initiatives, environmental projects, youth leadership programs, and heritage and educational products. 	<p>0.5</p> <p>3.5</p>

IV Financial Information

Table 4.1: Summary of Transfer Payments

(thousands of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Contributions				
<i>Millennium Initiatives</i>				
Contributions in support of millennium activities and projects which celebrate Canada's achievements, diversity and place in the world	49,000	86,500	-	-
Total Contributions	49,000	86,500	-	-

Table 4.2: Net Cost of Program for the Estimates Year

(thousands of dollars)	Estimates Year 2000-2001
Planned Spending	93,487
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	448
Contributions covering employees' share of employees' insurance premium and expenditures paid by TBS	146
	94,081
Less: Respendable Revenue	-
Less: Non-respendable Revenue	-
	-
2000-2001 Net Program Cost	94,081



V Other Information

Contacts for Further Information

255 Albert Street, 10 th Floor P.O. Box 2000, Station D Ottawa, Ontario K1P 1E5	General Information: (613) 995-2800 Fax: (613) 995-2766 Web site: www.millennium.gc.ca CMPP: 1-888-774-9999
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