



ESTIMATES

The National Battlefields Commission

2001-2002
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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THE NATIONAL BATTLEFIELDS COMMISSION

**2001-2002
ESTIMATES**

Report on Plans and Priorities

Approved

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

TABLE OF CONTENTS

Section I: Messages	5
Minister's Message	5
Management Representation	6
Section II: Departmental Overview	7
2.1 What's New	7
2.2 Mandate, Roles and Responsibilities	7
2.3 Commission's Objective	9
2.4 Planning Context	9
2.5 Departmental Planned Spending	10
Section III: Plans, Results, Activities and Resources	11
3.1 Business Line Details	11
3.2 Key Results Commitments, Planned Results, Related Activities and Resources	13
Section IV: Financial Information	15
Source of Respendable Revenue	15
Section V: Other Information	17
Index	19

Section I: Messages

Minister's Message

In the face of globalization and new and converging technologies, countries throughout the world are increasingly preoccupied with how to preserve and strengthen the bonds of common citizenship and promote cultural diversity domestically and globally. For Canada, these issues are not new, given our dispersed and diverse population and, of course, our proximity to the U.S. We have never taken our cultural space for granted.



The mission of the Canadian Heritage Portfolio is to address these challenges. To accomplish this, the Department and the eighteen Agencies and Crown corporations in the Portfolio have built a strong and effective mix of policies and programs to ensure that Canadians have access to Canadian stories, Canadian choices and Canadian content, while remaining open to the best the world has to offer. Among these various strategies are subsidies, regulations, professional and technical assistance and outreach activities.

Many of the most significant undertakings of the Canadian Heritage Portfolio, including those of the National Battlefields Commission, involve partnerships. These relationships include the provinces and territories, other agencies and departments of the Government of Canada, volunteer groups, professional associations and the business community. But above all, the Portfolio takes quiet pride in playing its role in the success of individual Canadians as artists, as athletes and as citizens fully engaged in the life of their country.

This report highlights the objectives of the National Battlefields Commission for the next three years, the initiatives that will enable it to continue fulfilling its mandate and the results it intends to achieve.

Sheila Copps

MANAGEMENT REPRESENTATION

Report on Plans and Priorities 2001-2002

I submit, for tabling in Parliament, the 2001-2002 Report on Plans and Priorities (RPP) for THE NATIONAL BATTLEFIELDS COMMISSION.

To the best of my knowledge the information:

- Accurately portrays the department's mandate, priorities, strategies and planned result of the organisation.
- Is consistent with the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*.
- Is comprehensive and accurate.
- 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 (PRAS) 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.

Name: _____
André Juneau, Chairman

Date: _____
February 6, 2001

Section II: Departmental Overview

2.1 WHAT'S NEW

In summer 2000, the National Battlefields Commission took over management of the Maison Louis S St Laurent, located at 201, 203 Grande Allée East in Quebec City.

In fall 2000, the Commission undertook major work to develop the site for great events and thus permit organizations using the site, such as the Quebec Winter Carnival, *Fête nationale du Québec*, Horse Show and *Québec City Summer Festival*, to obtain water, sewer, electricity, cable and telephone services. At the same time, the second phase of the road rehabilitation project was completed, with Des Braves and Cap aux Diamants avenues being entirely resurfaced.

2.2 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.

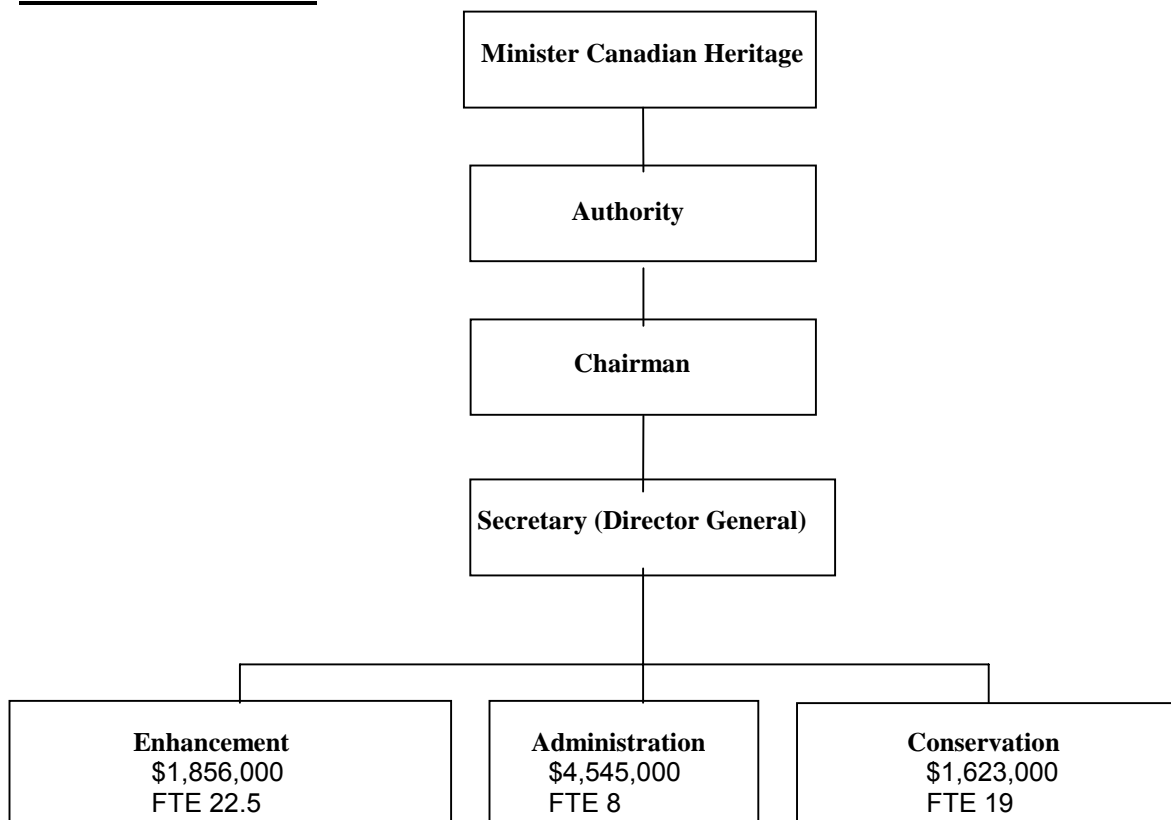
Land administered by the National Battlefields Commission includes:

- 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;
- Maison Louis S St Laurent located at 201, 203 Grande Allée East 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



2.3. 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.

2.4. PLANNING CONTEXT

A variety of factors will have an impact on the Commission's operations over the next few years and will significantly influence future plans and priorities:

- repairs and other work to bring the Maison Louis S St Laurent up to code, development of an interpretation centre to pay tribute to this former Canadian prime minister and analysis of other possible uses for the building;
- achievement of the long-term investment and operating plan to restore principal infrastructure and implementation of the promotion and protection project for this important historical site, including archeological digs;
- larger numbers of people on the site and increasing use of the site for activities requiring more public services, such as public restrooms;
- operation of the high-tech *Canada Odyssey* exhibit (virtual images, mechanized sets, mobile screens, special effects, model, etc.) to showcase the Plains of Abraham as a cornerstone of history and natural sciences in Canada. This major attraction will be presented on two floors at the Plains of Abraham Discovery Pavilion; the official opening is planned for march 2001;
- renewal of the collective agreement and implementation of a new human resources management framework;
- reconciliation the historical significance of the park with its role as an urban park, so as to meet the expectations of Canadians to the fullest possible extent;
- required adjustments and changes to information and communication technologies in support of “the Government On-Line” project;
- creation of new partnerships to improve client services and respond to government programs and initiatives;
- competition in the tourism industry and the importance of ensuring a quality presence and high, positive visibility for the federal government in Quebec City.

2.5 DEPARTMENTAL PLANNED SPENDING

(\$ thousands)	Forecast Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004
Gross Program Spending	8,874	8,024	7,180	7,363
Adjustments **	3,610	---	---	---
Total Main Estimates	12,484	8,024	7,180	7,363
Less: Respendable Revenue	850	900	900	900
Total Planned Spending and Net Cost	11,634 *	7,124	6,280	6,463
Full Time Equivalents	50	50	50	50

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

**Adjustments are to accommodate approvals obtained since the Main Estimates and include Budget initiatives, Supplementary Estimates, etc.

Section III: Plans, Results, Activities and Resources

Conservation and Development Business Line

3.1 BUSINESS LINE DETAILS

- **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.

- **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.

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

Forecast Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004
\$12,484 *	\$8,024	\$7,180	\$7,363
50 FTE	50 FTE	50 FTE	50 FTE

* Reflects the best forecast of total net planned spending to the end of the fiscal year.

3.2 KEY RESULTS COMMITMENTS, PLANNED RESULTS, RELATED ACTIVITIES AND RESOURCES

Key Results Commitments	Planned Results	Related Activities	Resources (\$)*		
			2001-2002	2002-2003	2003-2004
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 -Special projects and decorative lighting	440,000	440,000	440,000
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	754,343	754,343	754,343
		<u>Special projects:</u> -Repair and development work	900,000		
		<u>Security Service Activities</u> -Patrols, guards and surveillance of site and buildings	278,000	278,000	278,000
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 Service Activities</u> -Client reception activities -Various group activities -Presentation of exhibits	338,162	338,162	338,162
		<u>Communication Service Activities</u> -Promotion of activities -Seeking sponsorships and service exchanges	91,000 50,000	91,000 50,000	91,000 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	150,000	150,000	150,000
	Public satisfaction				

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

Section IV: Financial Information

Source of Respendable Revenue

(\$ thousands)	Forecast Revenue 2000-2001	Planned Revenue 2001-2002	Planned Revenue 2002-2003	Planned Revenue 2003-2004
Parking lots:	616	662	662	662
Entrance and user fees:	55	55	55	55
Fees — interpretative activities:	40	40	40	40
Rental of premises:	139	143	143	143
TOTAL RESPONDABLE REVENUE:	850	900	900	900

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

Index

	A	
Administration		12
	B	
Business Line Description		11
Business Line Details		11
Business Line Objective		11
	C	
Commission's Objective		9
Communications		12
Conservation		11
	D	
Departmental Planned Spending		10
Departmental Overview		7
Development		11
	E	
Educational interpretation		12
	F	
Financial Information		15
Full Time Equivalents		12
	K	
Key Results Commitments		13
	L	
Landscaping		11
Listing of Statutes and Regulations		17
	M	
Maintenance		11
Management Representation		6
Mandate		7
Mandate, Roles and Responsibilities		7
Messages		5
Minister's Message		5

O	
Other Information	17
P	
Plans, Results, Activities and Resources	11
Planned Spending and Full Time Equivalents.....	12
Planned Results	13
Planning Context.....	9
R	
Regulations	17
Related Activities.....	13
Resources	13
Responsibilities	8
Roles	7
S	
Source of Respendable Revenue	15
Statutes.....	17
Surveillance and Security.....	11
V	
Visitor reception and information.....	11
W	
Web Site	17
What's New.....	7