

**NATIONAL BATTLEFIELDS COMMISSION**

**1998-99  
ESTIMATES**

**A Report on Plans and Priorities**

Approved

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Minister of Canadian Heritage

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## Section I: Message

### A. *Management Representation Statement*

#### **Report on Plans and Priorities 1998-1999**

I submit, for tabling in Parliament, the 1998-1999 Report on Plans and Priorities (RPP) for The National Battlefields Commission.

To the best of my knowledge (and subject to the qualifications outlined below), the information:

- Accurately portrays the department's mandate, plans, priorities, strategies and expected key 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.
- 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.

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ANDRÉ JUNEAU, CHAIRMAN

February 17, 1998  
date

## **Section II: Overview**

### **A. *Mandate, Vision and Mission Statement***

#### **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. The Commission is also responsible for the acquisition, administration and governance of those battlefields and for managing the funds allocated to them.

The sites administered comprise:

- Battlefields Park, better known as the Plains of Abraham, which mainly commemorates the battle of 1759;
- des Braves Park, which commemorates the battle of 1760;
- des Braves, De Laune, and de Bernieres avenues;
- St Denis Park, east of the Citadel, and Martello Tower # 4 on Lavigueur Street;
- and the building located at 835, Wilfrid Laurier Avenue, east of the Armoury, as the Plains of Abraham Discovery Pavilion.

#### **Vision and Mission Statement**

These grounds constitute one of the most important historic sites in Canada; they are the cradle of Canadian history. 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. Its historic, cultural, recreational, natural and scientific aspects make it unique. The Commission must thus 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.

## B. Objectives

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

In addition, the Commission seeks for Canadians to recognize the importance of these sites, and for this recognition to contribute to their sense of Canadian identity.

## C. Financial Spending Plan

(\$ thousands)	Forecast Spending 1997-98*	Planned Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01
<b>Gross Program Spending:</b>	8,005	<b>6,157</b>	6,157	6,157
Less: Revenue Credited to the Vote	-	-	-	-
Less: Non-tax Revenues	435	<b>700</b>	700	700
Total revenues	435	<b>700</b>	700	700
<b>Net cost of operations</b>	7,570	<b>5,457</b>	5,457	5,457

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

## Section III: Plans, Priorities and Strategies

### A. Summary of Key Plans, Priorities and Strategies

The National Battelfields Commission	
to provide Canadians with:	to be demonstrated by:
one of the most beautiful parks in the world	compliance with the development plan and the beautification of the park through landscaping
the safe enjoyment and use of a historic urban park	monitoring and regularly maintaining the park and its assets
the delivery of high-quality activities and services that make people aware of the resources of the area, its history and the country's	historical, cultural, recreational, natural and scientific educational activities and services for a diverse clientele projects resulting from financial partnerships maintenance of universal access to sites and activities by setting minimum fees (or none at all in some cases) public satisfaction

**B. Details by Program and Business Line**

**Planned Spending**

(\$ thousands)	Forecast Spending 1997-98	<b>Planned Spending 1998-99</b>	Planned Spending 1999-00	Planned Spending 2000-01
Administration	4,245	<b>4,245</b>	4,245	4,245
Conservation	1,139	<b>1,139</b>	1,139	1,139
Development	2,186	<b>773</b>	773	773
<b>Total</b>	<b>7,570</b>	<b>6,157</b>	<b>6,157</b>	<b>6,157</b>

**Objectives**

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.

**External Factors Influencing the Business Line**

Various factors can affect the program's level of expenditures, namely:

- use of the site and its services by the public, in light of the importance of the income generated for the Commission's overall budget at the moment;
- the relevance and timeliness of making the public more aware of the site, its attractions and services offered, and of providing activities on site and greater visibility;
- the opportunity of developing the site, and enhancing awareness of its history and that of the country;
- the need to preserve historical buildings and to comply with standards, taking their use into consideration;
- the cliff along the southern edge of the territory and cleanliness of its upper part in some areas, requiring consolidation work as a security measure;
- an aging infrastructure and tree population, requiring more replacement planting and intervention as a security measure for trees that have become dangerous.

### ***Key Plans and Strategies***

In order to achieve these objectives, The National Battlefields Commission intends to:

- to set up the Plains of Abraham Discovery Pavilion and develop exhibits and interpretative activities that will:
  - provide for increased dissemination of the history of this site and of Canada, and foster knowledge of that history, learning and discovery;
  - promote knowledge of its sites, and increase visitors and users awareness of their historical, cultural, recreational, natural and scientific wealth;
  - offer good facilities for interpretative services and provide high-quality visitor reception and public services;
- ensure a very high standard of site, safety, landscaping and maintenance;
- develop partnerships with other levels of government and with the private sector.

### ***Expected Results***

National Battlefields Commission activities should have the following results:

- protection and preservation of Quebec's important historic battlefield, so that the public can take full advantage of its assets as an urban park and learn about major events in the history of Canada and the role played in them by the park;
- recognition of the National Battlefields Commission and its territory as part of our national identity and an element of world heritage;
- satisfaction of visitors with regard to the quality of facilities and services;
- recognition and appreciation by Canadians of the historical significance of the Battlefields.

To demonstrate it, The Commission intends to:

- conduct annual or periodic surveys, as applicable, on the satisfaction level of the services and facilities provided to the general public and to the Commission's partners;
- conduct periodic surveys on the satisfaction level of the users concerning the condition, the general maintenance and the safety on the park.



## Section IV: Supplementary Information

**Table 1: Spending Authorities - Ministry Summary, Part 11 of the Estimates**

Vote (\$ thousands)	1998-99 Main Estimates	1997-98 Main Estimates
<b>National Battlefields Commission</b>		
85 Program expenditures	5,228	5,510
(S) Expenditures pursuant to paragraph 29.1 (1) of the Financial Administration Act.	700	700
(S) Contributions to employee benefit plans	229	183
<b>Total</b>	<b>6,157</b>	<b>6,393</b>

### Personnel Information

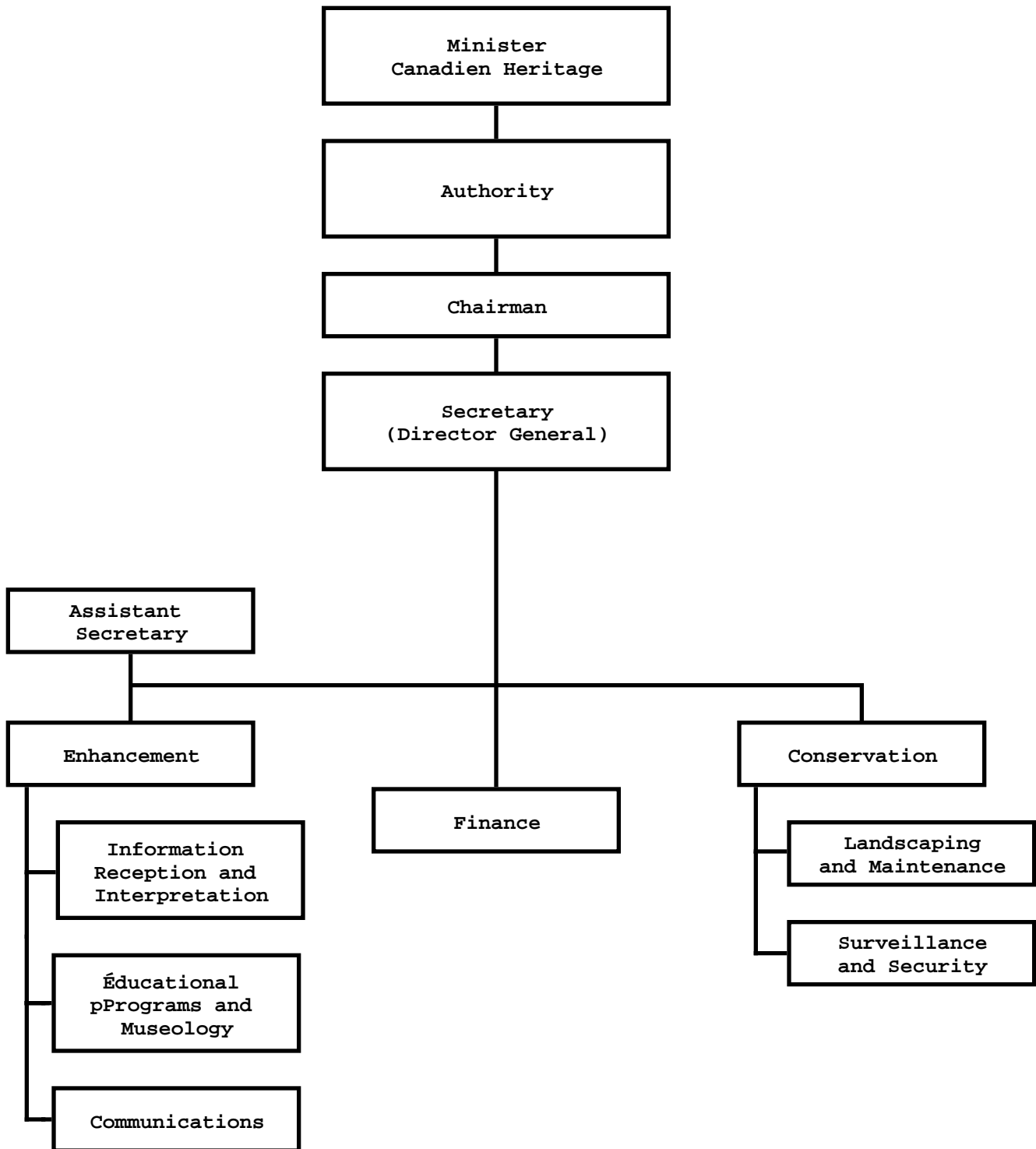
**Table 2: Organization Structure**

In view of the small scale of the Commission, it will report on its operations under the single business line of "Conservation and Development". This activity can be broken down 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 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 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 comprises management and administrative and financial services.

National Battlefields Commission



**Responsibility for Planned Spending by Program(s) and Business Line(s) for 1998-99**

(\$ thousands)	Administration	Conservation	Development	Total
The National Battlefields	4,245	1,139	773	6,157
<b>Total Planned Spending</b>	<b>4,245</b>	<b>1,139</b>	<b>773</b>	<b>6,157</b>

**Table 2.1: Planned Full Time Equivalentents (FTEs) by Program and Business Line**

	Forecast 1997-98	<b>Planned 1998-99</b>	Planned 1999-00	Planned 2000-01
Order-in-Council Appointments	1	2	2	2
Administrative and Foreign	2	<b>2</b>	2	2
Program Administration	4	<b>4</b>	4	4
Administrative Support	3	<b>3</b>	3	3
Information Service	5	<b>5</b>	5	5
Operational	16.5	<b>16.5</b>	16.5	16.5
<b>Departmental Total</b>	<b>31.5</b>	<b>31.5</b>	31.5	31.5

**Table 2.2: Details of FTE Requirements**

(\$ thousands)	Forecast 1997-98	<b>Planned 1998-99</b>	Planned 1999-00	Planned 2000-01
<b>Salary Ranges</b>				
<30 000	567	<b>553</b>	553	553
30 000-40 000	253	<b>253</b>	253	253
40 000-50 000	177	<b>177</b>	177	177
50 000-60 000	107	<b>107</b>	107	107
<b>Total</b>	<b>1,104</b>	<b>1,090</b>	1,090	1,090

## Additional Financial Information

**Table 3: Departmental Summary of Standard Objects of Expenditure**

(\$ thousands)	Forecast Spending 1997-98	<b>Planned Spending 1998-99</b>	Planned Spending 1999-00	Planned Spending 2000-01
<b>Personnel</b>				
Salaries and Benefits	1,119	<b>1,230</b>	1,230	1,230
Contributions to Employee Benefit Plans	183	<b>229</b>	229	229
	1,302	<b>1,459</b>	1,459	1,459
<b>Goods and Services</b>				
Professional Services	239	<b>383</b>	383	383
Purchased repair and maintenance	189	<b>235</b>	235	235
Utilities, materials and supplies	117	<b>194</b>	194	194
Information	60	<b>50</b>	50	50
Rentals	20	<b>20</b>	20	20
Miscellaneous	2	<b>0</b>	0	0
Transportations	35	<b>35</b>	35	35
	662	<b>917</b>	917	917
<b>Others</b>				
Supplementary Budget	2,160			
Other subsidies and payments	3,676	<b>3,676</b>	3,676	3,676
	5,836	<b>3,676</b>	3,676	3,676
<b>Capital</b>				
Capital Expenditures	205	<b>105</b>	105	105
<b>Gross budgetary expenditures</b>	<b>8,005</b>	<b>6,157</b>	<b>6,157</b>	<b>6,157</b>
<b>Less: Non-tax Revenues</b>	435	<b>700</b>	700	700
<b>Net Cost of operations</b>	<b>7,570</b>	<b>5,457</b>	<b>5,457</b>	<b>5,457</b>

**Table 4: Program Resources by Program and Business Line for the Estimates years**

(\$ thousands)	Budgetary						
	FTE	Operating	Capital	Grants and Contributions	Gross Planned Spending	Less : Non-tax Revenues	Net Planned Spending
Conservation and development	31.5	2,376	105	3,676	6,157	700	5,457
<b>Total</b>	<b>31.5</b>	<b>2,376</b>	<b>105</b>	<b>3,676</b>	<b>6,157</b>	<b>700</b>	<b>5,457</b>

**Table 5: Details of Revenue by Program**

(\$ thousands)	Forecast Revenue 1997-98	Planned Revenue 1998-99	Planned Revenue 1999-00	Planned Revenue 2000-01
<b>Non-tax Revenues</b>				
<b>Parking lots:</b>				
Laurier	125	145	145	145
Montcalm	32	50	50	50
Street Parking	100	100	100	100
Discovery Pavillon	50	130	130	130
<b>Entrance and user fees:</b>				
Guided bus tours	4	5	5	5
Interpretive activities	15	25	25	25
Various uses (site)	29	35	35	35
Rental of premises	57	150	150	150
Partenariats, etc.	0	35	35	35
Exhibitsons	23	25	25	25
<b>Total</b>	<b>435</b>	<b>700</b>	<b>700</b>	<b>700</b>

**Other Information**

**Table 6: Listing of Statutes and Regulations**

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

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