

NATIONAL BATTLEFIELDS COMMISSION

**1999-2000
ESTIMATES**

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

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Section I: Messages

A. 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.

The work of the Canadian Heritage Portfolio is to foster a greater sense of what it means to be part of the Canadian community. This includes enhancing pride in our country; encouraging participation in, and contribution to, our society; ensuring access to Canadian voices and spaces; and protecting our heritage. I am proud of the fine work of the women and men at the National Battlefields Commission and the role they play in building an ever better Canada.

Sheila Copps
Minister of Canadian Heritage

B. CHAIRMAN'S MESSAGE

For the past 10 years, the National Battlefields Commission has been working to give new life to the National Battlefields Park, for which it is responsible. The showcases of our history cannot be static still life representations of the history that has shaped our country, but must be lively places, where the past can shape the future.

To attain this fundamental objective, the Commission, a federal government institution, has reached partnership agreements and drawn closer to the cultural, tourism and economic communities of the Quebec region.

The balance sheet for this decade is measured by greater federal government visibility, increased use of the site and a substantial rise in the number of visitors, which will soon exceed four million.

A recent survey indicates that Quebec region residents feel an unprecedented attachment to the urban park, consisting mainly of the sites of major battles, with 99% of respondents reporting that they have visited it at least once in the past 10 years.

The development of educational programs for school groups, focussed on the history of the site and its physical and natural components, constitutes an investment by the Commission in Canadian youth, over 25,000 of whom were involved in the program last year. In order to broaden our client base and better carry out our mandate, some things remain to be done, particularly creation of the permanent exhibits planned for the Plains of Abraham Discovery Pavilion.

In addition, our objectives include the long-term consolidation of the National Battlefields Commission's budget votes. Despite this constraint, The National Battlefields Commission can already state that it is ready to face the challenges of the next century. The Commission has responded admirably to a number of government priorities by helping to organize the first International Winter Scout Jamboree, which will bring together more than 10,000 young people from 100 countries to celebrate the millennium on the Plains of Abraham.

André Juneau
Chairman

C. MANAGEMENT REPRESENTATION STATEMENT

Report on Plans and Priorities 1999-2000

I submit, for tabling in Parliament, the 1999-2000 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.

ANDRÉ JUNEAU, CHAIRMAN

February 17, 1999
date

Section II: 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 and Responsibilities

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, known as the Plains of Abraham Discovery Pavilion.

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, with historic, cultural, recreational, natural and scientific aspects make it unique. The Commission must therefore 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. 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. OPERATING ENVIRONMENT

In a constantly changing operational environment, the challenges for the National Battlefields Commission are:

- . to reconcile the historic significance of the park with its role as an urban park, while meeting the expectations of Canadians;
- . to play a very active role in the tourism community and constitute a major attraction for Quebec City, thus ensuring a quality presence and high and positive visibility for the federal government in the capital of Quebec;
- . to create new partnerships in order to improve client services;
- . to assume the government decentralization of the financial operations.

D. FINANCIAL SPENDING PLAN

(\$ thousands)	Forecast Spending 1998-1999*	Planned Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002
Gross Program Spending:	7,095	8,447	7,397	6,447
Less: Revenue Credited to the Vote	-	-	-	-
Less: Non-tax Revenues	767	700	700	700
Total revenues	767	700	700	700
Net cost of operations	6,328	7,747	6,697	5,747

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

Section III: Plans, Priorities, Strategies and Expected Results

A. SUMMARY OF PLANS, PRIORITIES, STRATEGIES AND EXPECTED RESULTS

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 history of the country	<p>historical, cultural, recreational, natural and scientific educational activities and services for a diverse clientele</p> <p>projects resulting from financial partnerships</p> <p>maintenance of universal access to sites and activities by setting minimum fees (or none at all in some cases)</p> <p>public satisfaction</p>

B. PROGRAM AND BUSINESS LINE PLANS

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
- enhancement of federal government visibility

Business Line Description

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 includes management and administrative and financial services.

Strategies and Key Activities

In order to meet its objectives in 1999-2000, the National Battlefields Commission, in addition to maintaining its basic services and acquisitions, plans the following:

Administration

- . to develop partnerships with other levels of government or the private sector;
- . to balance staff in terms of workload;

Conservation

- . to establish an infrastructure renovation plan;

Enhancement and services for the public

- . to increase its services to the public and group activities on the site and at the Plains of Abraham Discovery Pavilion;
- . to develop exhibitions for the Discovery Pavilion, thus enhancing the interpretation and dissemination of information on the history of our country;
- . to develop future enhancement and public service projects.

Visibility

- . to increase activities to let the public know of our services;
- . to heighten the profile of the site and make visitors and users more aware of its historic, cultural, recreational, natural and scientific riches.

Resources

Planned Spending

(\$ thousands)	Forecast Spending 1998-1999	Planned Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002
Administration	4,245	4,418	4,418	4,418
Conservation	2,077	1,165	1,165	1,165
Development	773	2,864	1,814	864
Total	7,095	8,447	7,397	6,447

Background

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

- increasing use of the site and the growing demand for public services;
- the need to become involved in the community in terms of the development plans of the City of Quebec and the Quebec National Capital region; the site is a major component of Quebec City's tourist attractions;
- the suitability of beginning planning for the 100th anniversary of the Commission, which will coincide with the 400th anniversary of the City of Quebec;
- the need to develop and implement projects to enhance and protect this important historic site, particularly to carry out archaeological digs, given the possible use of the site for large scale activities;
- the aging of the infrastructure and the need to carry out repairs and, in particular, to preserve historic buildings and to comply with standards, taking the use of the buildings into account;
- the suitability of continuing work to consolidate the cliffs and protect them through public security measures.

Preparation for the Year 2000

The Commission's operations are such that few impacts on Canadians are likely to be caused by infrastructures or systems directly under its responsibility. No specific action is required for the computer systems to prepare for the year 2000. It is through interruptions in services provided by others that operations could be most affected. In this respect, arrangements will be made to alleviate possible impacts.

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 attainment of these results, the Commission intends to:

- conduct annual or periodic surveys, as applicable, on the level of public satisfaction with the services and facilities provided by the Commission and its partners;
- conduct periodic surveys on the level of user satisfaction with the condition, the general maintenance and the safety on the park.

Section IV: Supplementary Information

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

Vote (\$ thousands)	1999-2000 Main Estimates	1998-1999 Main Estimates
National Battlefields Commission		
70 Program Expenditures	7,519	5,228
(S) Expenditures pursuant to paragraph 29.1 (1) of the Financial Administration Act.	700	700
(S) Contributions to employee benefit plans	228	229
Total	8,447	6,157

Personnel Information
 Table 2: Organizational Structure

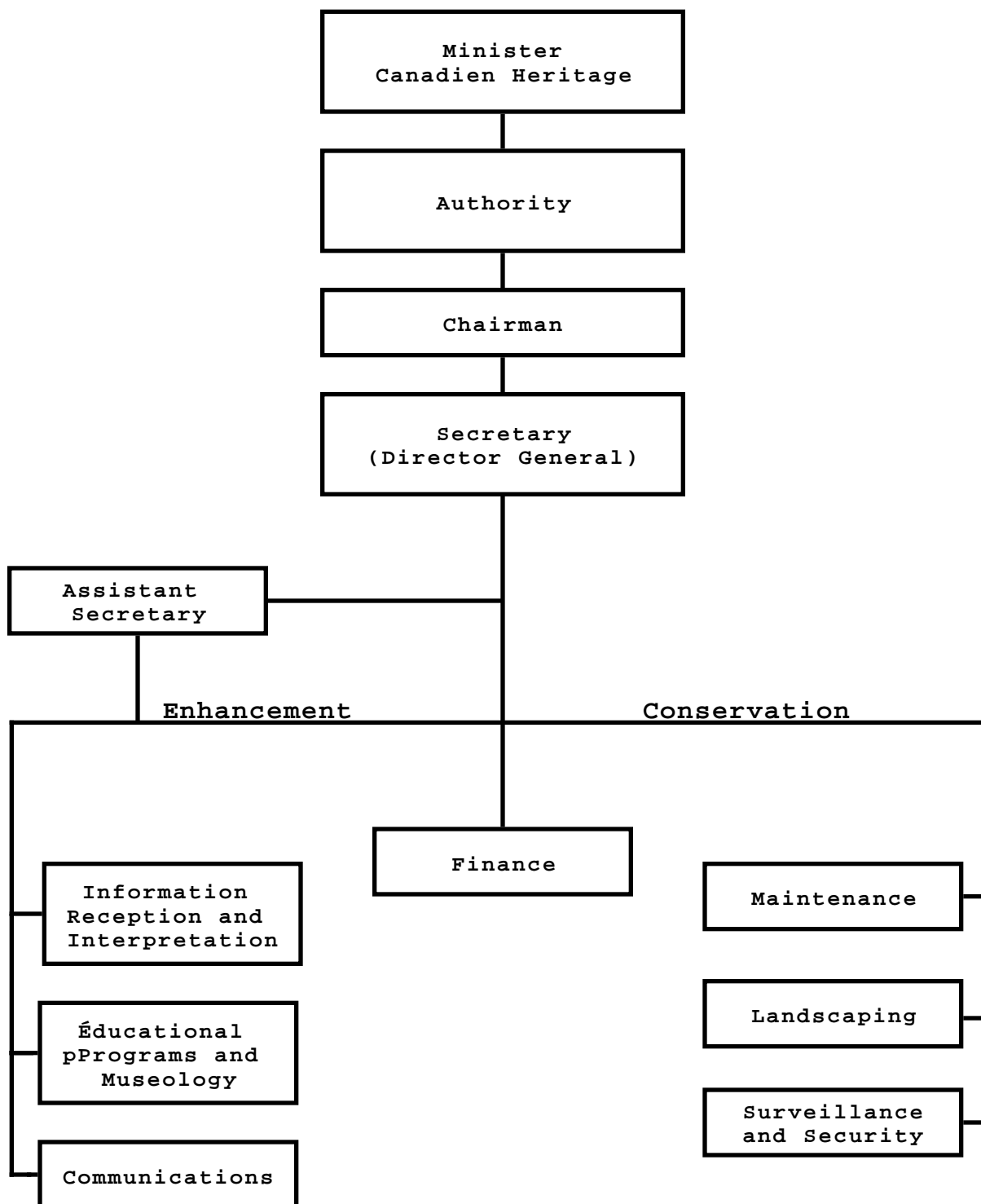


Table 2.1: Planned Full Time Equivalentents (FTEs) by Program and Business Line

	Forecast 1998-1999	Planned 1999-2000	Planned 2000-2001	Planned 2001-2002
Order-in-Council Appointments	1	1	1	1
Administrative and Foreign	2	2	2	2
Program Administration	4	4	4	4
Administrative Support	3	3	3	3
Information Service	5.5	5.5	5.5	5.5
Operational	16.5	16.5	16.5	16.5
Departmental Total	32	32	32	32

Additional Financial Information

Table 3: Departmental Summary of Standard Objects by Expenditure

(\$ thousands)	Forecast Spending 1998-1999	Planned Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002
Personnel				
Salaries and Benefits	1,230	1,280	1,280	1,280
Contributions to Employee Benefit Plans	229	228	228	228
	1,459	1,508	1,508	1,508
Goods and Services				
Transportations	35	35	35	35
Information	60	50	50	50
Professional Services	1,265	2,614	1,564	614
Rentals	20	20	20	20
Purchased repair and maintenance	225	235	235	235
Utilities, materials and supplies	248	204	204	204
Miscellaneous	2	0	0	0
	1,885	3,158	2,108	1,158
Others				
Other subsidies and payments	3,676	3,676	3,676	3,676
	6,990	8,342	7,292	6,342
Capital				
Capital Expenditures	105	105	105	105
Gross budgetary expenditures	7,095	8,447	7,397	6,447

Table 4: Program by Business Line

(\$ thousands)	1999-2000 Main Estimates			1998-1999 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Conservation and Development	8,342	105	8,447	6,157
	8,342	105	8,447	6,157

Table 5: Details of Revenue by Program

(\$ thousands)	Forecast Revenue 1998-1999	Planned Revenue 1999-2000	Planned Revenue 2000-2001	Planned Revenue 2001-2002
Non-tax Revenues				
Parking lots:				
Laurier	140	145	145	145
Montcalm	49	50	50	50
Street Parking	150	100	100	100
Discovery Pavillon	160	130	130	130
Entrance and user fees:				
Guided bus tours	6	5	5	5
Interpretive activities	45	25	25	25
Various uses (site)	18	35	35	35
Rental of premises	176	150	150	150
Partenariats, etc.	0	35	35	35
Exhibitsons	23	25	25	25
Total	767	700	700	700

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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