



National Battlefields Commission

2002-2003
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 tabled in the spring 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

**2002-2003
ESTIMATES**

Report on Plans and Priorities

Approved

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

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Section I: Messages

Minister's Message

One of Canada's great strengths is the many cultures that have come together to shape the nation. The Department, Agencies and Crown Corporations that make up the Canadian Heritage Portfolio contribute to creating an inclusive and cohesive Canada where our diversity is a source of great strength and links us to each other through our values.



We are fully committed to playing a vital role in the daily lives of all Canadians. To fulfill this mission, the Canadian Heritage Portfolio promotes, through its plans and priorities, access to Canadian content, we help to advance Canadian culture in an era of globalization and we provide Canadians and others with opportunities to learn and understand about our country and each other. Further, we protect Canada's natural and cultural heritage while fostering access through modern technology for the benefit of current and future generations.

Over the coming years, the National Battlefields Commission will continue to preserve and present Battlefield Park, one of the most important historic sites in Canadian history. As well as contributing to the quality of life of all those who visit the sites and buildings under its responsibility, the Commission will also allow Canadians to learn more about the heritage, historical and environmental value of this major urban park.

It is up to all of us, individually and collectively, to nurture the diversity, the strength of values and our connection to one another which are such hallmarks of Canadian identity.

Sheila Copps

MANAGEMENT REPRESENTATION

Report on Plans and Priorities 2002-2003

I submit, for tabling in Parliament, the 2002-2003 Report on Plans and Priorities (RPP) for THE NATIONAL BATTLEFIELDS COMMISSION.

To the best of my knowledge the information in this document:

- Accurately portrays the organization's plans and priorities.
- Is consistent with the reporting principles contained in the *Guide to the preparation of the 2002-2003 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 production.

The Planning, Reporting and 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 8, 2002 _____

Section II: Raison d'être

The National Battlefields Commission, as manager of Battlefields Park, enables Canadians to enjoy an historic site of prime importance in the history of Canada and one of the most prestigious parks in the world.

The National Battlefields Commission (NBC) takes its mandate from the *Act respecting The National Battlefields at Quebec*, 7-8 Edward VII, ch. 57 and its amendments, passed on March 17, 1908. The Commission is designated as a departmental corporation, listed in Schedule II of *the Financial Administration Act*, and comes under the portfolio of the Minister of Canadian Heritage. It takes part in Portfolio activities and serves on a variety of co-ordination committees.

Land administered includes:

- 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 Louis S St Laurent House located at 201, 203 Grande Allée East in Quebec City;
- the adjoining thoroughfares, two Martello Towers on the site and a tower in Quebec City.

Section III: Plans and Priorities by Strategic Outcome

The NBC plans to continue its mission to conserve and enhance the site so that Canadians can benefit from its historic, cultural, recreational, natural and even scientific aspects. The NBC's regular budget, increased by \$425,000, will enable the Commission to meet its current commitments for 2002-2003 and the three subsequent years and provide:

- **one of the most prestigious parks in the world;**

The NBC must ensure compliance with the Park's landscape design, created in the early 20th century by Canada's first landscape architect, and continue to embellish some areas of the Park with horticultural and arboriculture works to ensure maintenance of the plant cover.

The budget for this work is \$557,000 a year.

Still with a view to providing Canadians with a park of exceptional quality, the NBC plans to **continue enhancing the Park's main attractions and improve facilities adjacent to the Plains of Abraham**. The NBC will **refurbish the entrances to the Park**, which have deteriorated over the years. The improvements made by neighbours adjoining the Park have made this deterioration increasingly obvious.

As part of its development activities, the NBC was asked by *Les Célébrations du Canada* to maintain the Canada Garden, located on National Defence property near the Plains, on an expense reimbursement basis. The NBC will **maintain these facilities in accordance with its quality standards**.

Climate change sometimes has a substantial impact on day-to-day operations, especially the extent of horticultural and arboricultural work. The trend toward a hotter fall has meant that the contracts of seasonal employees have been extended and floral displays have been maintained longer for the enjoyment of users and visitors.

Every sector of the NBC is involved in the work of offering one of the world's most prestigious parks. The NBC will **organize group activities** so as to enable all Canadians to discover the heritage value of the Park, gain greater awareness and understand the importance of protecting its environment.

- **the opportunity to safely enjoy and use an historic park in an urban setting, while maintaining a balance between its two roles;**

The NBC must ensure surveillance and maintenance of the Park and its property. The Commission will **maintain the real estate, property, vehicles and facilities** that it manages. A substantial part of the NBC's budget—\$1,531,000—goes toward regular maintenance of the Park.

The NBC must at all times reconcile the historic importance of the site with its role as an urban park, so as to provide the best possible response to the expectations of Canadians, both residents of the Quebec region and tourists.

The Louis S St Laurent House was acquired in 2000. In 2002, the NBC will **complete the major renovations** required and will **open an interpretation centre** in memory of former Prime Minister Louis S. St Laurent. The Commission will **organize guided tours and individual visits** to provide Canadians with the opportunity to visit the Interpretation Centre for a modest fee and learn about Mr St Laurent's career as a lawyer and Prime Minister of Canada, as well as about his family life on Grande Allée, one of Quebec City's most prestigious avenues.

To **generate revenue (\$40,000)**, the NBC rents other floors of the Louis S St Laurent House to new partners, including the *Société internationale des ÉCONOMUSÉS*® and *Médianor*, which occupies the entire basement.

The NBC wants to maintain services of exceptional quality. To this end, the Commission will **continue its work on its long-term investment and operation plan** to repair major infrastructure and create development and protection projects. About \$265,000 can be allocated for this.

The NBC is aware of the increasing number of visitors to the Park and its growing use for activities requiring more public services. To this end, it will need, in future, to develop sanitary facilities in the centre of the Park for the many visitors and carry out other work that goes beyond the scope of its current budget.

The NBC will **continue its co-operation with the City of Quebec** with regard to maintenance work, capital works and the loan of equipment, evaluated at about \$100,000 annually.

For the security of Park users, the NBC maintains a 24-hour surveillance service, for which an annual budget of \$374,000 will be allocated.

- **high quality activities and services to increase awareness of the assets of the area, as well as its history and the history of the country.**

The NBC welcomes visitors, offers a variety of activities for groups of all ages and presents exhibits at the Battlefields Park Interpretation Centre and the Discovery Pavilion. The NBC will **continue its educational activities**, including guided tours, tours and visits of the Interpretation Centre and of the Martello towers, bus tours of the Park's various attractions. These activities provide an enjoyable way for Canadians to learn about various aspects of the history of the country and the Plains of Abraham, including the social and natural sciences aspects. The NBC is responsible for making Canadians aware of its activities and services, and an annual budget of \$760,000 is allocated for this.

Given the modest budget that the NBC has to make Canadians aware of its services and activities, Public Works and Government Services Canada (PWGSC) has sponsored the Commission for a number of years for promotional purposes. This sponsorship is essential for the NBC and enables it to meet its objectives and strengthen its position with its competition in the tourism community and provides a quality presence and increased visibility for the federal government in Quebec. The NBC intends to pursue its cooperation with PWGSC.

Based on the resources available for the NBC, the Commission will, over the coming year, **emphasize promotion of the Canada Odyssey exhibition**, pre-

sented at the Discovery Pavilion since March 2001, and make Canadians and foreign visitors aware of a major attraction, showcasing the Plains of Abraham, the cornerstone of history and the natural sciences in Canada.

Over the next year, the NBC will **improve its Internet site**, making it more complete and detailed and bringing it into line with Government-on-Line standards. The NBC will also **develop the content of the site** to make it a reference for those seeking information on issues related to the history of the Park and its various components. The NBC plans to finalize the project within the next few years.

The NBC will also **continue its efforts to find sponsorships, exchange services and form new partnerships** so as to improve client services and respond to government programs and initiatives.

Each of these strategic priorities is an essential component of the NBC's mandate. The Commission's board of directors meets regularly throughout the year and keeps a watchful eye on the main results achieved.

To assess the efficiency of its operations and to measure the achievement of its priorities, the NBC will use a number of performance indicators relevant to its activities, including the following:

- the number of its educational activities and of its participants;
- visitation of the exhibits showcased at the Discovery Pavilion and at the Interpretation Centre;
- the concrete results of NBC's cooperation with its partners;
- the modifications to its Internet site;
- revenues and sponsorships;
- visitation of the site.

Section IV : Organization

4.1 STRATEGIC OUTCOMES AND BUSINESS LINES

Business Lines	Strategic Outcomes				Total 2002-2003 and subsequent years
	One of the most prestigious parks in the world	The opportunity to safely enjoy and use an historic park in an urban setting, while maintaining a balance between its two roles	High quality and services to increase awareness of the assets of the area, as well as its history and the history of the country	General	
Conservation:	\$557,000	\$1,531,000			\$2,462,000
Development:			\$760,000		\$760,000
Administration*:				\$4,910,000	\$4,910,000
Total:					\$8,132,000

* Administration includes administrative services, parking management and grants in lieu of taxes.

4.2 BUSINESS LINE DESCRIPTION

National Battlefields Commission operations are organized into three activities and seven sub-activities:

Conservation, comprising the following units:

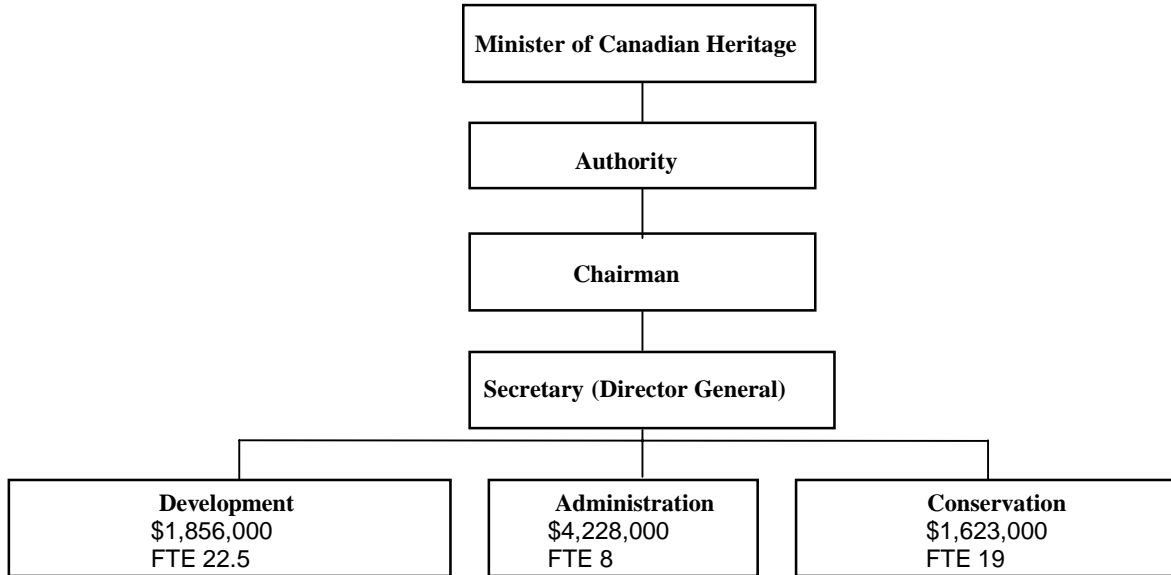
- Maintenance, which sees to maintenance of the site, its furnishings, buildings and infrastructure, provides for a safe and stable environment, minimizes the effects of wear and tear and deterioration and slows down or prevents damage;
- Landscaping, which is responsible for landscaping, horticultural 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:

- Client Services, which includes welcoming visitors and users to the Park, the dissemination of information to the public and reservations for educational interpretation activities for school and day camp clientele and the general public;
- Communications, which sees to promotion and advertising for the activities and services and ensures the visibility of the Commission and the federal government;

Administration, which comprises management and administrative services and financial services.

4.3 ACCOUNTABILITY



4.4 DEPARTMENTAL PLANNED SPENDING

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Budgetary Main Estimates (gross)	8,024	7,707	7,894	7,896
Less: Respendable Revenue	1,200	1,200	1,200	1,200
Total Main Estimates	6,824	6,507	6,694	6,696
Adjustments **	2,290	425	425	425
Net Planned Spending	9,114*	6,932	7,119	7,121
Net cost of Program	9,114*	6,932	7,119	7,121
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 V: Annexes

5.1 SOURCES OF RESPONDABLE REVENUE

(\$ thousands)	Forecast Revenue 2001-2002	Planned Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005
Parking lots:	836	836	836	836
Entrance and user fees:	96	100	100	100
Fees — interpretative activities:	119	99	99	99
Rental of premises:	149	165	165	165
TOTAL RESPONDABLE REVENUE:	1200	1200	1200	1200

5.2 GOVERNMENT-WIDE AND HORIZONTAL INITIATIVES

- Regulatory Initiatives

Following a recommendation of the Standing Joint Committee on Scrutiny of Regulations, corrective measures were undertaken and will take shape over the coming year to amend the legal aspect of some parts of the National Battlefields Park By-law to benefit users of the Park.

- Sustainable Development Strategies

As the manager of an urban park, the NBC will **maintain its sustainable development strategies** in view of ensuring the integrity of the site and its natural resources and making environmental protection measures part of its day-to-day maintenance and conservation activities so as to provide Canadians with a green and natural space for relaxation.

- Social Union Framework Agreement

Two aspects of the Social Union Framework Agreement are particularly important for the NBC—services for persons with disabilities and the well-being of children. The NBC will **maintain access** to various Park sectors and attractions **to enable persons with disabilities** to use its services. It will also continue to **provide children with a variety of educational activities** related to the Plains of Abraham for their personal enrichment and education.

- Government of Canada On-Line

Over the next year, the NBC will **improve its Internet site**, making it more complete and detailed and bringing it into line with Government-on-Line standards. The NBC will also **develop the content of the site** to make it a reference for those seeking information on issues related to the history of the Park and its various components. The NBC plans to finalize the project within the next few years.

- Modern Comptrollership

This government objective is currently being studied by the NBC.

- Service Improvement Initiative

To respond to the expectations of Canadians, the NBC plans to maintain high quality services while taking into account the increasing number of Park visitors and its growing use for activities requiring more public services. The NBC considers this initiative of the greatest importance in terms of public satisfaction.

- Human resource management

The NBC will **implement the new human resources management framework** adopted during the past fiscal year. It wants users of the site to be well served by an organization focussed on results, based on values, representative in terms of continuous learning and at a level comparable to other federal institutions.

5.3 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

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